

# Mayor and Council

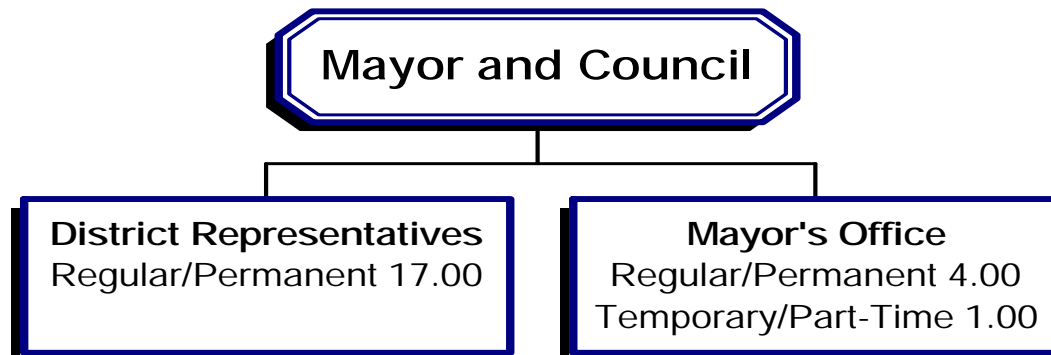
## Mission Statement

As outlined in the City Charter, the Mayor and Council may act to accomplish any lawful purpose for the "advancement of the interest, welfare, health, morals, comfort, safety, and convenience of the City and its inhabitants." To implement strategic plans and policies to accomplish the overall mission of the City of El Paso and assist the citizens in getting efficient resolutions to their concerns and inquiries regarding City services and issues in an effort to improve the quality of life.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	1,360,794	933,635	956,060
Contractual Services	16,309	26,398	56,708
Materials/Supplies	19,622	16,165	21,476
Operating Expenditures	117,249	142,125	123,500
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	92,663	104,211	0
Capital Outlay	0	0	0
<b><i>Total Appropriation</i></b>	<b>1,606,636</b>	<b>1,222,534</b>	<b>1,157,744</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	1,606,636	1,222,534	1,157,744
<b><i>Total Funds</i></b>	<b>1,606,636</b>	<b>1,222,534</b>	<b>1,157,744</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	26.00	21.00	21.00
Temporary/Part-Time:FTE	7.00	9.50	1.00
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>33.00</b>	<b>30.50</b>	<b>22.00</b>



# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **MAYOR AND COUNCIL**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
01010001-COUNCIL DISTRICT #1	98,950	106,904	117,017	93,158
01010002-COUNCIL DISTRICT #2	94,192	104,710	105,572	93,158
01010003-COUNCIL DISTRICT #3	88,080	99,229	87,867	93,158
01010004-COUNCIL DISTRICT #4	110,937	112,661	105,257	93,158
01010005-COUNCIL DISTRICT #5	92,420	95,008	115,870	93,158
01010006-COUNCIL DISTRICT #6	114,887	118,811	124,360	93,158
01010007-COUNCIL DISTRICT #7	95,137	111,391	97,494	93,158
01010008-COUNCIL DISTRICT #8	107,808	117,839	117,272	93,158
01010009-MAYOR PRO TEM	0	0	0	51,573
01010014-OFFICE OF THE MAYOR	659,207	404,591	351,825	360,907
01010016-INTERNAL AUDIT	145,018	0	0	0

# City Attorney's Office

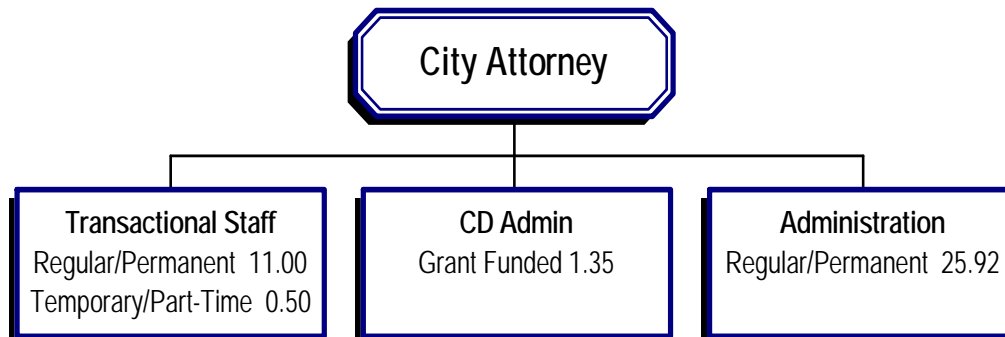
## Mission Statement

The City Attorney's Office provides legal representation in various aspects of law as it relates to the best interests of the City of El Paso and its citizens.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	2,506,568	2,364,581	3,063,112
Contractual Services	689,096	1,865,268	760,750
Materials/Supplies	19,265	20,468	40,000
Operating Expenditures	65,204	58,317	39,000
Non-Operating/Intergovt. Exp	416,882	952,496	450,000
Internal Transfers	321,000	119,000	219,000
Capital Outlay	66,199	40,887	75,000
<b><i>Total Appropriation</i></b>	<b>4,084,215</b>	<b>5,421,017</b>	<b>4,646,862</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	3,735,538	5,161,067	4,239,439
266 - Other	163,650	99,961	219,000
282 - HUD Administration	118,827	119,103	113,423
504 - Capital Outlay	66,199	40,887	75,000
<b><i>Total Funds</i></b>	<b>4,084,215</b>	<b>5,421,017</b>	<b>4,646,862</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	43.64	37.00	36.92
Temporary/Part-Time:FTE	0.00	0.50	0.50
Grant Funded	1.06	1.40	1.35
<b><i>Total Authorized</i></b>	<b>44.70</b>	<b>38.90</b>	<b>38.77</b>



# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>CITY ATTORNEY'S OFFICE</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
03010021-ADMIN SUPPORT STAFF	0	370,379	339,810	2,522,028
03010022-TRANSACTIONAL ATTY/STAFF	0	971,328	1,174,378	309,847
03010023-TRANSACTIONAL OPERATING	2,814,248	286,450	202,921	120,564
03010024-TRIAL ATTORNEYS & STAFF	0	1,232,105	953,775	97,300
03010025-TRIAL OPERATING EXPENSES	869,821	885,300	1,135,241	532,000
03010026-OUTSIDE COUNSEL SERVICES	51,469	463,700	1,354,942	657,700

<b>SUBFUND 266-OTHER</b>				
03153020-LOBBYIST	163,650	219,000	99,961	219,000

<b>SUBFUND 282-HUD ADMINISTRATION</b>				
03150052-LEGAL CD ADMINISTRATION				
<i>G7131CD/0002-FY06 ADMINISTRATION</i>	118,827	148,813	119,103	113,423

<b>SUBFUND 504-CAPITAL OUTLAY</b>				
04102011-CITY ATTORNEY CAPITAL				
<i>P540010/LEG-CAPITAL OUTLAY</i>	66,199	45,000	40,887	75,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> CITY ATTORNEY'S OFFICE	<b>FUNCTION:</b> LEGAL SERVICES
<b>FUNCTION GOALS:</b>  Provide quality legal services to the Mayor, City Manager, City Council, all city departments, and boards and commissions of the City of El Paso.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Represent the City before judicial and administrative bodies in civil proceedings and prosecutes Class "C" misdemeanor crimes and violations.</li> <li>➤ Draft and review municipal ordinances and resolutions adopted by City Council.</li> <li>➤ Draft and review all contracts, leases and agreements between the City and other organizations and individuals.</li> <li>➤ Competently represent the City in legal actions filed against it and monitor outside counsel.</li> <li>➤ Oversee election, annexation, redistricting processes, and provide services related to land sales and acquisitions, eminent domain proceedings, leases, abandonments, encroachments, and Community Development grant contracts and right of entry.</li> <li>➤ Coordinate utility rate review hearings for the City and work with the City's lobbyist on proposed state legislation beneficial to the City.</li> <li>➤ Process open records requests, including preparing letters of exception to Attorney General.</li> <li>➤ Represent the City at Civil Service Commission hearings, and provide advice and prepare ordinances and charter amendments related to personnel matters.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Review/prepare ordinances	1,500	1,451	1,600
Review/prepare resolutions or contracts	3,000	2,850	3,000
Number of Open Records Requests	1,045	1,000	1,100
Percentage of litigation accomplished in-house	90%	95%	95%
Claims, administrative hearings, municipal prosecutions and lawsuits handled by this office	190,000	185,000	185,000

# ***Municipal Clerk***

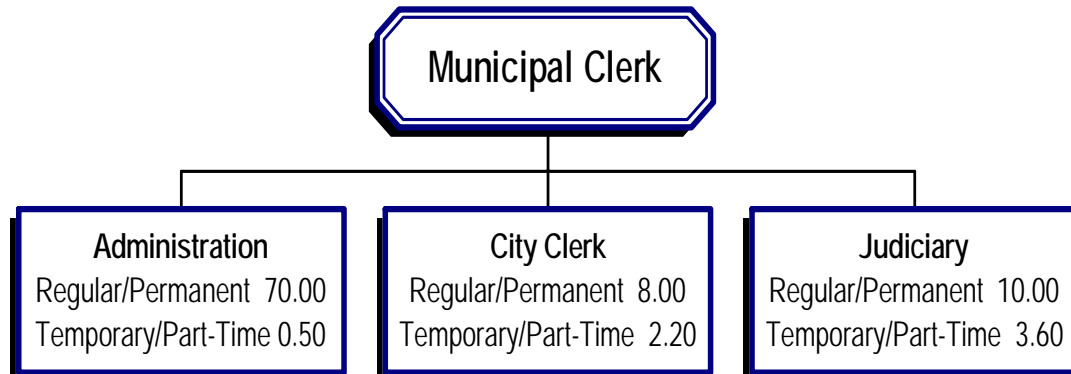
## **Mission Statement**

The Municipal Clerk is committed to the impartial and efficient delivery of justice for Class "C" misdemeanors and civil parking violations. Also to maintain records of all actions of the City Council, by preparing Council Agenda, motions and minutes and keeping all files including reports for municipal elections.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	3,024,886	3,128,775	3,493,094
Contractual Services	1,463,332	1,259,255	1,354,608
Materials/Supplies	46,286	40,633	47,315
Operating Expenditures	36,788	39,528	53,175
Non-Operating/Intergovt. Exp	156,195	387,414	0
Internal Transfers	0	0	249,000
Capital Outlay	0	222,831	30,000
<b><i>Total Appropriation</i></b>	<b>4,727,487</b>	<b>5,078,436</b>	<b>5,227,192</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	4,400,477	4,203,163	4,322,492
207/217 - Crime Prevention	48,434	0	0
238 - Municipal Clk Security	278,577	282,871	404,700
239 - Municipal Ct Tech Fund	0	592,401	500,000
<b><i>Total Funds</i></b>	<b>4,727,487</b>	<b>5,078,436</b>	<b>5,227,192</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	83.00	84.00	88.00
Temporary/Part-Time:FTE	6.80	7.30	6.30
Grant Funded	1.50	0.00	0.00
<b><i>Total Authorized</i></b>	<b>91.30</b>	<b>91.30</b>	<b>94.30</b>



**FUNCTION SUMMARY**  
**DEPARTMENT APPROPRIATIONS BY PROGRAM**

**DEPARTMENT: MUNICIPAL CLERK**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
11010009-MUNICIPAL CLERK-CITY CLERK	671,626	941,461	700,493	593,687
11010011-MUNICIPAL CLERK ADMIN.	3,138,343	3,036,588	2,893,245	3,082,254
11010012-MUN CLK TRAFFIC VIOLATIONS	130,992	0	116,177	0
11010332-MUNICIPAL CLERK JUDICIARY	459,516	554,348	493,248	646,551

<b>SUBFUND 207/217-CRIME PREVENTION</b>				
11150068-MUNICIPAL CLK STATE GRTS				
110401-JUVENILE COMPLIANCE '04	48,434	0	0	0

<b>SUBFUND 238-MUN CLERK SECURITY</b>				
11150051-MUNICIPAL CLERK SECURITY	278,577	389,000	282,871	404,700

<b>SUBFUND 239-MUN CLK TECHNOLOGY</b>				
11153060-MUN. CT. TECHNOLOGY FUND	0	577,500	592,401	500,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> MUNICIPAL CLERK	<b>FUNCTION:</b> COURT ADMINISTRATION
<b>FUNCTION GOALS:</b> Process all court related paperwork and fines/bonds paid for moving, parking, and City ordinance Class C violations and provide administrative support to the municipal court judges.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Launch a pilot program for electronic ticket writing to decrease wait time for arraignment.</li> <li>➤ Improve collection of delinquent fines/fees through new enforcement programs.</li> <li>➤ Implement video arraignment for Jail cases.</li> <li>➤ Improve collection of delinquent fines/fees through new enforcement programs.</li> <li>➤ Implement on-line credit card payments through Court web-site.</li> <li>➤ Implement automatic calling system to defendants that have active warrants.</li> <li>➤ Provide, through elected and appointed judges, magistrate services to El Paso Police Department, and other law enforcement agencies as resources allow.</li> <li>➤ Provide quick, accurate arrest warrant information to EPPD and other law enforcement agencies.</li> <li>➤ Increase requirements on issuance of installment plans to satisfy state legislative requirement.</li> </ul>
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Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Launch pilot project for electronic tickets	10%	80%	100%
Implement denial of driver's license program for warrant holders-Omnibase	N/A	N/A	Spring 2006
Establish acceptance of credit card payments on City's web page	N/A	50%	100%
Implement video arraignment for Jail Cases	N/A	N/A	Summer 2006
Scofflaw revenue (County denial regis)	N/A	\$430,902	\$450,000
Fines/fees collected	\$24,724,333	\$24,902,000	\$25,100,000
Cashiering transactions posted	291,734	264,700	270,000
Cases Filed: Moving/Class C	284,440	265,339	270,000
Parking	83,259	73,056	75,000
Cases pending a court date	25,695	46,325	50,000
Number of Class C warrants activated	111,140	130,522	135,000
Warrants executed by PD Warrant Officer	1,734	3,092	3,200



## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> MUNICIPAL CLERK-CITY CLERK DIV.	<b>FUNCTION:</b> CITY CLERK
<b>FUNCTION GOALS:</b> Maintain official records of city government and the El Paso Municipal Court of Appeals, serve as a document and information resource to Council, all city departments, and the citizens of our city, and to coordinate city elections.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Maintain, in accordance with established standards, all documents necessary for the effective administration and operation of the City by insuring accurate recording, transcription, production, and distribution of all meetings of the City Council and Mass Transit Board.</li> <li>➤ Make agenda with back-up materials, minutes and relevant records available for the public.</li> <li>➤ Post election information, notices and Campaign Finance Reports on the City's website for retrieval by the public.</li> <li>➤ Provide election service in accordance with the City Code and Ordinances for the Pension election and comply with State elections law for the City's general, run-off and special elections.</li> <li>➤ Respond to Open Records Requests for City documents promptly in compliance with the Texas State Open Records Act.</li> </ul>
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Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Minutes of Council meetings recorded and transcribed within one (1) week	100%	100%	100%
Post motions and other items the day after Council meetings	100%	100%	100%
Post agenda with backup materials and minutes on City's website	100%	100%	100
Conduct and coordinate all elections as directed by the Mayor	100%	100%	N/A
Post election information and campaign finance reports on City's website	100%	100%	100%
Respond Open Records Requests within three (3) days of receipt or sooner	100%	100%	100%

# Department of City Manager

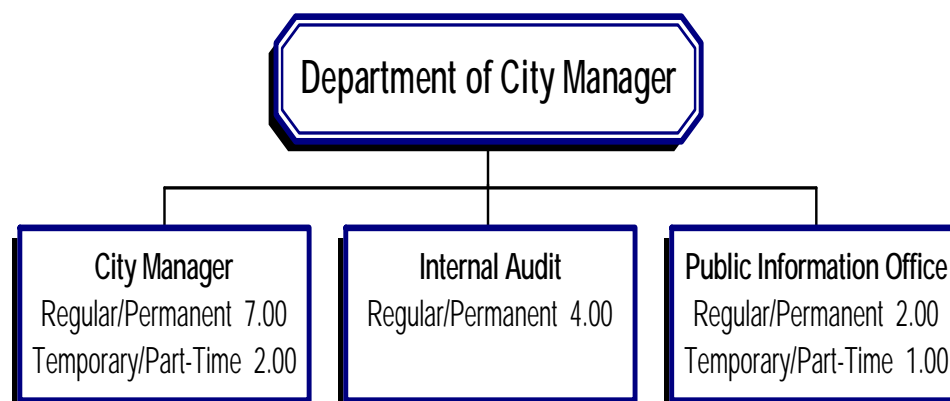
## Mission Statement

Provides professional recommendations to, and implements the policies and direction of Council. Ensures high quality services, fosters economic and fiscal sustainability; and enhances the City's reputation as a high performing organization that operates in a manner consistent with its mission and values.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	0	460,173	1,338,014
Contractual Services	0	42,405	46,600
Materials/Supplies	0	16,686	21,400
Operating Expenditures	0	36,337	46,600
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b><i>Total Appropriation</i></b>	<b>0</b>	<b>555,602</b>	<b>1,452,614</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	0	555,602	1,452,614
<b><i>Total Funds</i></b>	<b>0</b>	<b>555,602</b>	<b>1,452,614</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	0.00	5.00	13.00
Temporary/Part-Time:FTE	0.00	0.00	3.00
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>0.00</b>	<b>5.00</b>	<b>16.00</b>



# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>DEPARTMENT OF CITY MANAGER</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
15010704-CITY MANAGER	0	395,750	441,368	1,008,161
15010705-PUBLIC INFORMATION OFFICE	0	0	0	162,039
15010716-INTERNAL AUDIT	0	180,488	114,234	282,414

# ***Economic Development***

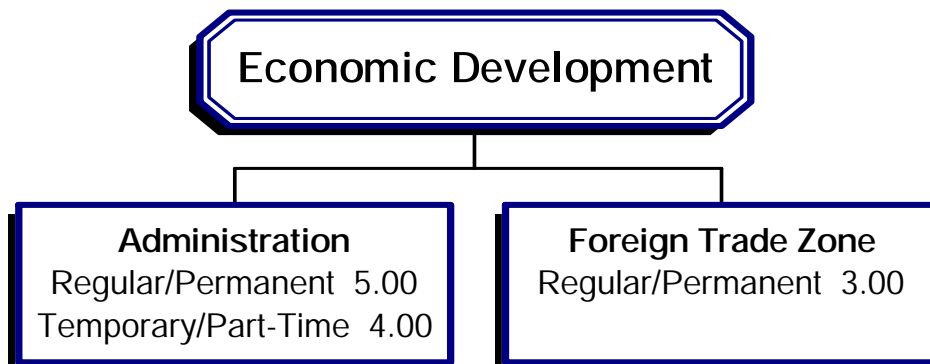
## **Mission Statement**

To facilitate and support the recruitment, creation, retention and expansion of the El Paso business community.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	609,773	556,199	735,251
Contractual Services	309,225	225,055	409,137
Materials/Supplies	9,586	13,625	15,400
Operating Expenditures	72,955	28,663	42,904
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b><i>Total Appropriation</i></b>	<b>1,001,540</b>	<b>823,542</b>	<b>1,202,692</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	923,748	821,178	1,199,717
210 - Environmental Services	77,496	0	0
266 - Other	296	2,363	2,975
<b><i>Total Funds</i></b>	<b>1,001,540</b>	<b>823,542</b>	<b>1,202,692</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	11.00	9.00	8.00
Temporary/Part-Time:FTE	9.00	5.00	4.00
Grant Funded	1.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>21.00</b>	<b>14.00</b>	<b>12.00</b>



# ECONOMIC DEVELOPMENT

## KEY PERFORMANCE MEASURES:

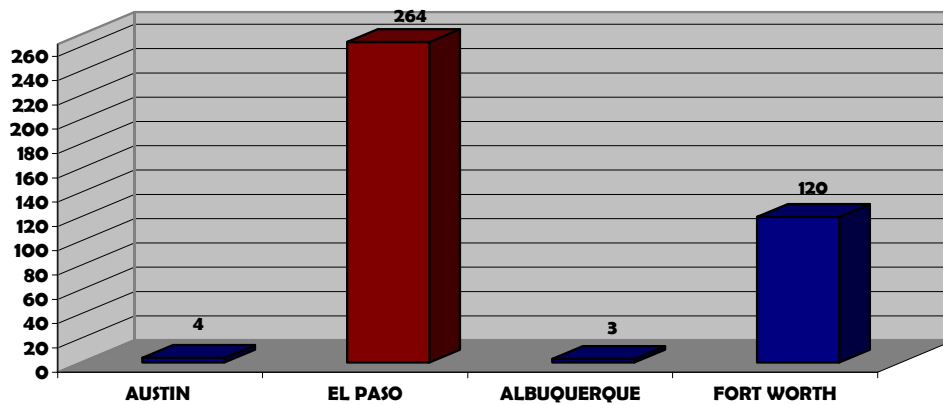
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

NUMBER OF JOB CREATION AND RETENTION	
EL PASO, TX	1,000
FORT WORTH, TX	4,331
TUCSON, AZ	6,000

Source: OMB Department Survey, 2005

## CITY COMPARATIVE INFORMATION

Number of Start-up Businesses



CITY	2004 Population	Number of Job Creation and Retention	Number of Small Business Development Programs	Number of International Trade Services
AUSTIN	681,804	N/A	6	41,300
EL PASO	592,099	1,000	N/A	42,269
ALBUQUERQUE	484,246	N/A	6	42,326
FORT WORTH	603,337	4,331	N/A	31,400

**FUNCTION SUMMARY**  
**DEPARTMENT APPROPRIATIONS BY PROGRAM**

**DEPARTMENT: ECONOMIC DEVELOPMENT**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
72010268-ECONOMIC DEV ADMIN.	740,472	1,021,799	584,879	1,037,342
72010269-FOREIGN TRADE ZONE	183,275	174,683	152,405	162,375
72010280-PLAZA THEATRE	0	125,000	83,894	0

<b>SUBFUND 210-ENVIRONMENTAL SERVICES</b>				
72150079-FEDERAL ECON DEV GRANTS				
<i>G720201-BROWNSFIELD SITE ASSESSMENT</i>	77,496	0	0	0

<b>SUBFUND 266-OTHER</b>				
62150082-FTZ TRAINING ACCOUNT	296	2,800	2,363	2,975

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: ECONOMIC DEVELOPMENT</b>	<b>FUNCTION: ECONOMIC DEVELOPMENT</b>
<b>FUNCTION GOALS:</b> <p>Increase the City's tax base through the prudent provision of services and incentives to targeted industries that enhance the economic base and quality of life within the El Paso Community.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Direct the activities, programs and services of the City through the <b><i>Business First!</i></b> business and expansion program.</li> <li>➤ Provide support to El Paso Regional Economic Development Corporation (REDCO) in business business attraction functions in the form of incentive packaging, analysis, planning and other services as needed.</li> <li>➤ Provide tangible service and assistance to existing business community to enhance opportunities for growth, job creation and market retention.</li> <li>➤ Provide support services to El Paso's, Economic Development partners through incentive review, analysis, negotiations and contract compliance.</li> <li>➤ Enhancement of partnerships between various economic development, employment, and education partners within the public, private and quasi-private sectors of the community.</li> <li>➤ Maintain accurate and up to date community and business information and data in electronic and print format.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Indirect & Direct Jobs Created*	★	★	1,000
<i>Business First!</i> business retention visits	N/A	104**	500
<i>Business First!</i> partner referrals	N/A	13**	50
<small>★ Tied to market conditions and programmatic activity. No prior monitoring history.  ** Since inception in May 2005</small>			

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: ECONOMIC DEVELOPMENT</b>	<b>FUNCTION: FOREIGN-TRADE ZONE</b>
<b>FUNCTION GOALS:</b>  Promote the Foreign-Trade Zone program on a national and international level to encourage greater participation in the FTZ program and attract new economic activity through El Paso's ports of entry.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Direct the operation of the FTZ program in partnership with qualified firms to reduce transaction costs for international commerce.</li> <li>➤ Provide oversight of FTZ firms to ensure compliance with federal regulations and avoid Customs fines or penalties.</li> <li>➤ Conduct promotional and marketing projects to enhance public awareness of FTZ benefits and international trade opportunities in the region.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of Customs Violations	0	0	0
Number of training participants	26	30	40
Dollar value of goods moving through the zone	\$ 3 billion	\$ 2.4 billion	\$ 3 billion
Exports	\$236 million	\$238 million	\$240 million
Ratio of revenue generated to expenditures	1.75:1	1.25:1	1.25:1
Number of audits completed	11	8	15



# Office of Management & Budget

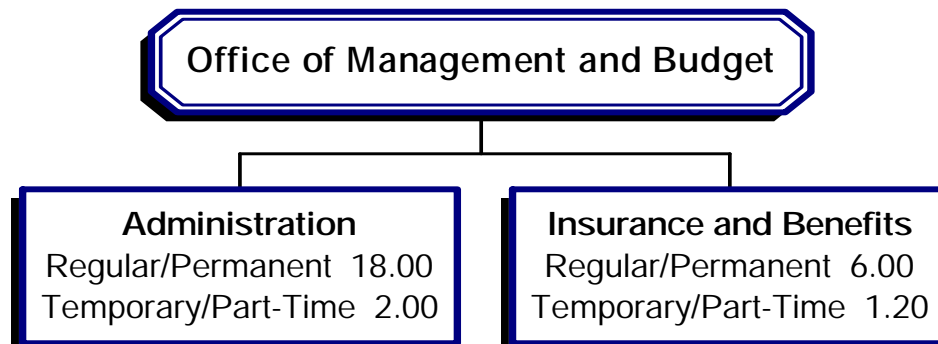
## Mission Statement

To provide assistance to City department heads through the budget process by providing comprehensive budget and management analysis of departmental resources, programs, and services to implement policy directives.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	1,211,139	1,186,142	1,278,668
Contractual Services	449,117	534,523	365,900
Materials/Supplies	17,123	20,929	17,650
Operating Expenditures	5,063	7,115	19,890
Non-Operating/Intergovt. Exp	0	100	0
Internal Transfers	0	0	0
Capital Outlay	804,566	676,650	402,000
<b><i>Total Appropriation</i></b>	<b>2,487,008</b>	<b>2,425,459</b>	<b>2,084,108</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	877,446	900,595	1,069,025
504 - Capital Outlay	804,566	676,750	557,000
701 - Postage	423,651	430,890	0
721 - Health Benefits	381,344	417,224	458,083
<b><i>Total Funds</i></b>	<b>2,487,008</b>	<b>2,425,459</b>	<b>2,084,108</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	35.00	28.00	24.00
Temporary/Part-Time:FTE	4.40	4.40	3.20
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>39.40</b>	<b>32.40</b>	<b>27.20</b>



# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>OFFICE OF MANAGEMENT AND BUDGET</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
04010020-OFFICE OF MGMT & BUDGET	877,446	968,787	900,595	1,069,025

<b>SUBFUND 504-CAPITAL OUTLAY</b>				
04102010-CAPITAL ACQUISITION FUND				
<i>P540010/CTY-CAPITAL OUTLAY</i>	804,566	450,000	676,750	557,000

<b>SUBFUND 701-POSTAGE</b>				
04040139-POSTAGE	423,651	453,284	430,890	0

<b>SUBFUND 721-HEALTH BENEFITS</b>				
04100249-HEALTH INS & BENEFITS	381,344	455,694	417,224	458,083

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> OFFICE OF MANAGEMENT & BUDGET	<b>FUNCTION:</b> MANAGEMENT & BUDGET ANALYSIS
<b>FUNCTION GOALS:</b>  Strategically develop and administer the budget process as a sound basis for short and long-term planning, decision-making, and financial sustainability.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Evaluate and make recommendations on City policies, procedures, programs, and operations.</li> <li>➤ Perform comprehensive management studies and activity based costing studies of City departments, services and programs as directed by City administration.</li> <li>➤ Monitor and analyze budget revenues and expenditures on a monthly basis to ensure departments remain within budget allocations and monitor financial trends affecting the City budget.</li> <li>➤ Present a citywide quarterly budget report to City Council as an informational tool for on-going policy development.</li> <li>➤ Direct the budget process to develop the City's annual operating, capital, and debt service budgets within legal guidelines and prudent fiscal management practices under the City Manager's guidance.</li> <li>➤ Receive the Government Finance Officers Association Distinguished Budget Award.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Comprehensive Management Studies	3	5	6
New Activity Based Costing studies	1	3	4
Program Revenue enhancement studies	5	4	4
Recipient of GFOA Distinguished Budget Award	Yes	Yes	Yes

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> OFFICE OF MANAGEMENT & BUDGET	<b>FUNCTION:</b> INSURANCE & BENEFITS
<b>FUNCTION GOALS:</b> To provide employees, retirees and families with a comprehensive and cost effective health benefits program.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Increase employee awareness of available health benefits and encourage participation through preventive care and early treatment.</li> <li>➤ Provide coverage options to include catastrophic occurrences.</li> <li>➤ Enhance the City's ability to retain, and motivate employees by achieving market competitiveness in health benefits.</li> <li>➤ Coordinate health plans promoting cost management provisions and maintain fiscal solvency.</li> </ul>
--

<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Participation in Wellness Centers (# of employees treated)	4,428	4,627	4,650
Number increased enrollment in dental/vision plan	3,144	3,603	3,700
Number of informational programs presented annually to increase knowledge of benefits programs available	48	63	75
Number enrolled in Flexible Spending Account	n/a	82	195

# Tax

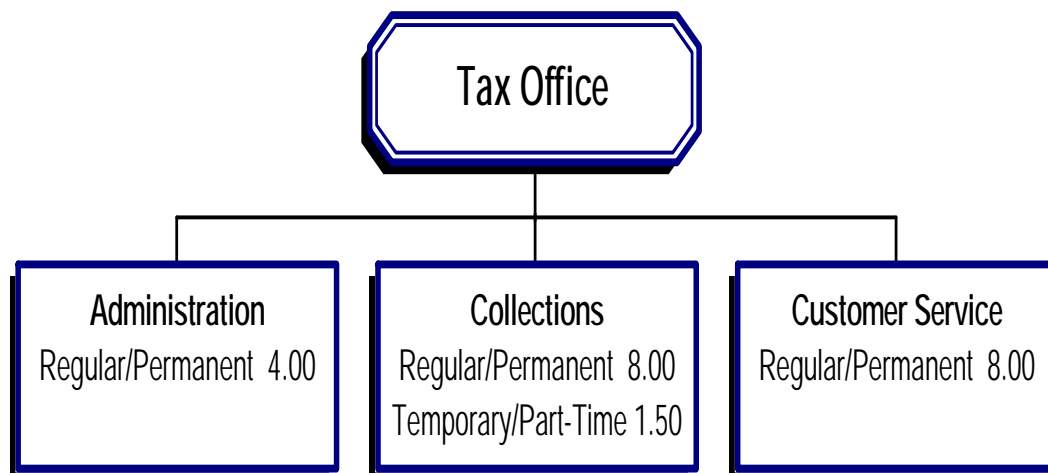
## Mission Statement

The mission of the Tax Department is to collect property taxes on behalf of 27 government entities, to collect unbilled revenue, and issue petty cash to other departments.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimate Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	891,931	877,706	922,787
Contractual Services	5,958,023	5,823,241	6,527,091
Materials/Supplies	19,629	22,521	32,261
Operating Expenditures	5,880	9,208	11,686
Non-Operating/Intergovt. Exp	28	64	0
Internal Transfers	0	0	0
Capital Outlay	0	3,931	0
<b><i>Total Appropriation</i></b>	<b>6,875,491</b>	<b>6,736,673</b>	<b>7,493,825</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimate Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	6,875,491	6,736,673	7,493,825
<b><i>Total Funds</i></b>	<b>6,875,491</b>	<b>6,736,673</b>	<b>7,493,825</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	22.00	20.00	20.00
Temporary/Part-Time:FTE	1.50	1.50	1.50
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>23.50</b>	<b>21.50</b>	<b>21.50</b>



# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **TAX OFFICE**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
06010022-TAX OFFICE COLLECTIONS	6,875,491	7,079,770	6,736,673	7,493,825

## GOALS, OBJECTIVES & OUTPUTS

DEPARTMENT: TAX OFFICE	FUNCTION: COLLECTIONS
<b>FUNCTION GOALS:</b>  Ensure the collection of property taxes for all separate taxing entities within El Paso County and report the collection of property taxes and unbilled revenue on a timely basis. Maintain the fiscal integrity of the collections system, ensure delinquent accounts are processed, and report the most current information on the tax levy. Facilitate collections, make deposits, and record tax collection transactions in order to comply with the Texas Local Government Records Law.	

<b>FUNCTION OBJECTIVES:</b>
<ul style="list-style-type: none"><li>➤ Provide monthly reports on current status of collections for all entities in the consolidated tax assessment and collection effort.</li><li>➤ Provide information to the public on tax related matters upon request.</li><li>➤ Calculate the effective tax rates for taxing entities and publish public notices in accordance with Texas tax code.</li><li>➤ Deposit, record, and report collection of unbilled revenues.</li></ul>

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Cost per parcel of collections	0.49	0.49	0.54
Turnaround time for distribution of funds	24 hrs.	24 hrs.	24 hrs.
Total Tax Collection Rate	100%	101%	100%

# Human Resources

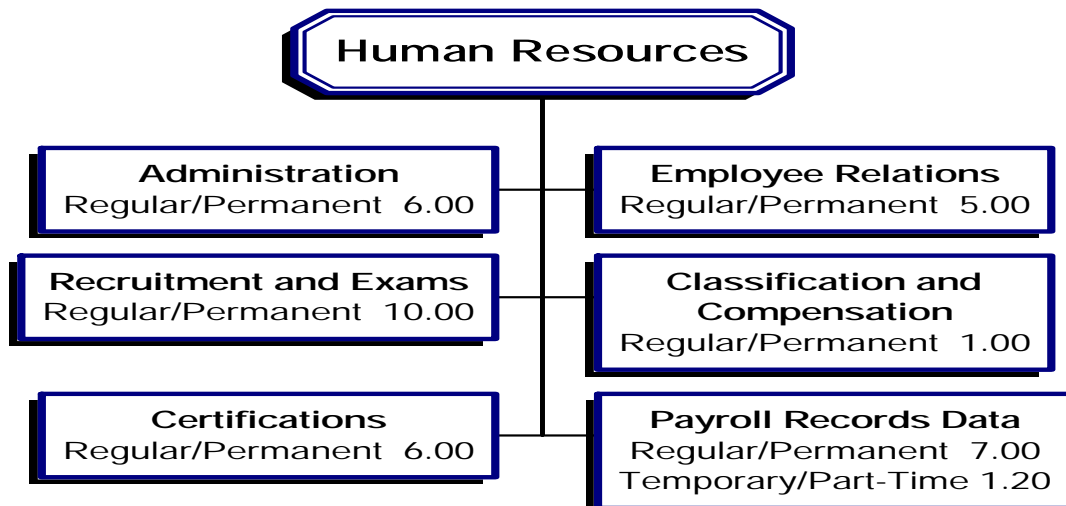
## Mission Statement

The mission of the Human Resources Department is to help City departments attract, motivate, retain and develop qualified, diverse and productive employees while providing effective and efficient services in accordance with all applicable local ordinances, state statutes and federal laws.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	1,724,874	1,501,420	1,529,487
Contractual Services	184,802	124,847	98,750
Materials/Supplies	21,869	14,543	12,150
Operating Expenditures	166,883	140,363	225,760
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b>Total Appropriation</b>	<b>2,098,428</b>	<b>1,781,172</b>	<b>1,866,147</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	2,098,428	1,781,172	1,866,147
<b>Total Funds</b>	<b>2,098,428</b>	<b>1,781,172</b>	<b>1,866,147</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	46.00	34.00	35.00
Temporary/Part-Time:FTE	3.40	3.40	1.20
Grant Funded	0.00	0.00	0.00
<b>Total Authorized</b>	<b>49.40</b>	<b>37.40</b>	<b>36.20</b>





# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **HUMAN RESOURCES**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
09010027-HUMAN RESOURCES ADMIN.	482,734	492,753	489,333	425,512
09010028-CLASSIF & COMPENSATION	128,640	79,871	69,414	48,134
09010029-RECRUITMENT & EXAMS	559,720	410,990	402,484	478,810
09010030-TRAINING	399,172	371,337	368,684	459,687
09010341-CERTIFICATION	153,627	236,189	239,826	221,700
09010342-HR/PAYROLL/RECS/DATA	374,535	242,041	211,431	232,304

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> HUMAN RESOURCES	<b>FUNCTION:</b> EMPLOYEE RECORDS & INFORMATION MANAGEMENT
<b>FUNCTION GOALS:</b> <b>The Information Systems:</b> Ensure the integrity and accuracy of the employee database and department payrolls are in compliance with relevant charter provisions and laws. <b>Certification:</b> To certify eligibles to City Departments and fill vacancies in a timely manner	

<b>FUNCTION OBJECTIVES:</b> <b>Information Systems:</b> <ul style="list-style-type: none"> <li>➤ Maintain high proficiency among department users regarding the PeopleSoft payroll system and the KRONOS Timekeeping system.</li> <li>➤ Maintain integrity and validity of the employee and database and individual employee personnel records.</li> <li>➤ Update employee records.</li> <li>➤ Process the City's bi-weekly payroll.</li> <li>➤ Manage the City's Texas Workforce Commission Unemployment Claims.</li> </ul> <b>Certification:</b> <ul style="list-style-type: none"> <li>➤ Provide friendly and professional Customer Service to the public, via personal contact and phone.</li> <li>➤ Ensure that eligibles (applicants) are certified to fill positions within 7 days after receipt of a new eligible list.</li> <li>➤ Schedule physicals &amp; drug screens for applicants hired.</li> </ul>
--

Performance Output;	Actual FY04	Actual FY05	Projected FY06
<b>Information Systems:</b>			
Rate of error on-line data entry	1%	1%	1%
Timekeeping System corrections	< 4%	< 3%	< 2%
<b>Certification:</b>			
Customer Service Contacts	65,241	60,000	60,000
Eligibles certified for vacancies within 7 days	90%	91%	91%
Rate of error on-line data entry	3%	1%	1%

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> HUMAN RESOURCES	<b>FUNCTION:</b> ORGANIZATIONAL DEVELOPMENT
<b>FUNCTION GOALS:</b>  Provide administrative support for inquiries regarding hum resources matters and coordinate organizational development activities.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Support compliance with administrative, legal and regulatory mandates.</li> <li>➤ Administer training and special programs.</li> <li>➤ Support department managers in personnel management, process improvement and operational efficiency initiatives.</li> </ul>
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<b>Performance Output;</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Investigate and respond to departmental requests for employee disciplinary action within 3 workdays in conjunction with the City Attorney's Office	N/A	N/A	50%
Investigate and issue recommendations for all formal employee grievances within established CSC time-frames (30 to 45 working days)	100%	100%	100%
Instructor contact training hours	800	882	820
Employee contact training hours (# of employees X # of classroom hrs.)	13,640	20,751	15,000
Number of course offerings	29	50	35

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> HUMAN RESOURCES	<b>FUNCTION:</b> RECRUITMENT & EXAMINATION / CLASSIFICATION
<b>FUNCTION GOALS:</b> Recruit and examine qualified individuals for classified and unclassified service in compliance with local, state and federal laws and ensure accurate classification of positions.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Process and screen employment applications to provide city departments with a qualified applicant pool.</li> <li>➤ Prepare and administer employment exams and maintain active eligible lists.</li> <li>➤ Develop job description and evaluation of responsibilities, and requirements for current and proposed job classes.</li> <li>➤ Establish and maintain competitive salary schedules.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Recruitments opened per year.	160	176	170
Standard/local recruitments completed within four weeks after exam.	60%	75%	80%
Maintain active eligible lists for critical positions.	80%	85%	85%
Internal studies to establish new or audit existing civilian job classes (including appeal reviews).	75	22	25
Positions evaluated, added, deleted or reclassified based upon internal job studies.	174	75	75
Labor market analysis.	87	15	15

# Financial Services

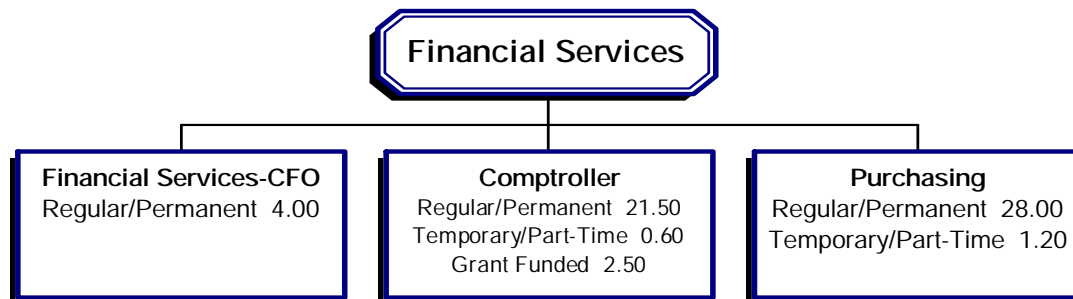
## Mission Statement

To provide accurate timely information to the Mayor, City Council, City Manager, Departments and the Public. To collect and invest cash, to impartially and timely purchase per all state and federal requirements, the necessary services, materials, and infrastructure the city requires.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	2,768,511	2,725,744	2,598,603
Contractual Services	373,021	560,567	368,550
Materials/Supplies	43,051	113,944	58,251
Operating Expenditures	48,808	36,890	56,596
Non-Operating/Intergovt. Exp	6,934	1,795	0
Internal Transfers	0	0	0
Capital Outlay	0	38,154	0
<b><i>Total Appropriation</i></b>	<b>3,240,325</b>	<b>3,477,094</b>	<b>3,082,000</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	3,055,654	2,933,881	2,865,565
282 - HUD Administration	159,120	140,644	159,717
481 - Cont. Oblg. Int. Funded	25,518	30,578	56,718
704 - Copy Center	33	371,991	0
<b><i>Total Funds</i></b>	<b>3,240,325</b>	<b>3,477,094</b>	<b>3,082,000</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	57.40	55.40	53.50
Temporary/Part-Time:FTE	11.15	8.75	1.80
Grant Funded	2.60	2.60	2.50
<b><i>Total Authorized</i></b>	<b>71.15</b>	<b>66.75</b>	<b>57.80</b>



***Actuals FY04/FY05 include Comptroller and Purchasing***

## FINANCIAL SERVICES

### KEY PERFORMANCE MEASURES:

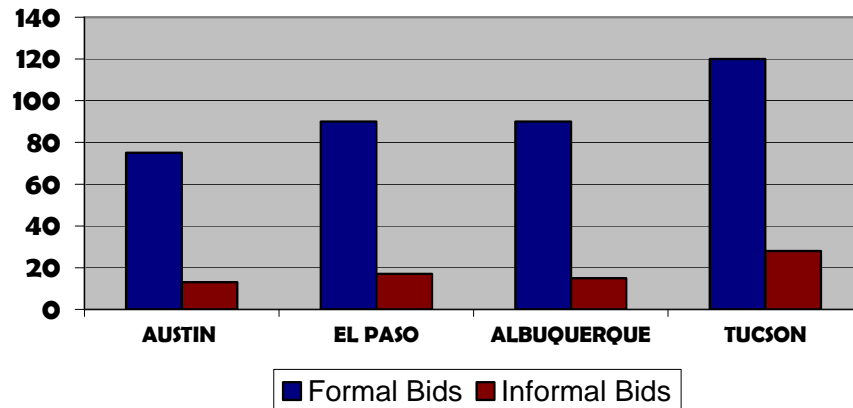
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARD GOALS AND OBJECTIVES.

TOTAL PURCHASE ORDERS	
EL PASO, TX	9,837
AUSTIN, TX	4,703
TUCSON, AZ	8,850
ALBUQUERQUE, NM	N/A

Source: OMB Department Survey, 2005

### CITY COMPARATIVE INFORMATION

#### Average Number of Processing Days



CITY	2004 Population	Avg. Number of Processing Days for Formal Bids	Avg. Number of Processing Days for Informal Bids	Total Purchase Orders
AUSTIN	681,804	75	13	4,703
EL PASO	592,099	90	17	9,837
ALBUQUERQUE	484,246	90	15	N/A
TUCSON	512,023	120	28	8,850

**FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS BY PROGRAM</b>				
<b>DEPARTMENT: FINANCIAL SERVICES</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
05010017-COMPTROLLER ACCOUNTING	1,015,718	1,056,284	998,292	0
05010018-COMPTROLLER GRANT ACCTNG.	190,106	194,250	195,196	0
05010019-COMPTROLLER TREASURY MGMT	161,051	210,595	168,748	0
07010021-PURCHASING ADMINISTRATION	670,381	724,317	697,559	0
07010316-PROPERTY CTRL/BAR CODING	153,282	157,319	142,798	0
07010322-CONTRACT COMPLIANCE	316,663	333,657	312,415	0
10010274-GRANTS ADMINISTRATION	271,961	264,686	160,226	0
10010700-FINANCIAL SERVICES ADMIN.	276,491	281,909	258,647	0
10010017-FINANCIAL ACCT & REPORTING	0	0	0	244,948
10010018-GRANT ACCOUNTING	0	0	0	189,781
10010019-TREASURY SERVICES	0	0	0	204,135
10010020-FISCAL OPERATIONS	0	0	0	162,177
10010021-PURCHASING ADMINISTRATION	0	0	0	228,744
10010022-PAYROLL	0	0	0	154,467
10010023-ACCTS PAYABLE & RECEIVABLE	0	0	0	194,847
10010315-CONTRACTING	0	0	0	477,445
10010316-CAPITAL ASSETS MANAGEMENT	0	0	0	293,958
10010322-CONSTRUCTION BIDDING	0	0	0	262,841
10010705-FINANCIAL SERVICES-CFO	0	0	0	452,222

<b>SUBFUND 282-HUD ADMINISTRATION</b>				
05150054-COMPTROLLER CD ADMIN.				
<i>G7130CD/0002-ADMINISTRATION FY05</i>	159,120	168,173	140,644	0
10150054-GRANT CD ADMINISTRATION				
<i>G7131CD/0002-ADMINISTRATION FY06</i>	0	0	0	159,717

<b>SUBFUND 481-CONT. OBLG. INT. FUNDED</b>				
07102001-CITY AUCTIONS				
<i>P540001-CITY AUCTIONS</i>	25,518	35,022	30,578	0
10102001-CITY AUCTIONS				
<i>P540001-CITY AUCTIONS</i>	0	0	0	56,718

# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>FINANCIAL SERVICES</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 704-COPY CENTER</b>				
07070151-QUICK COPY CENTER-ADMIN.	33	496,208	371,991	0



## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> FINANCIAL SERVICES	<b>FUNCTION:</b> FINANCIAL ACCOUNTING & REPORTING
<b>FUNCTION GOALS:</b> Provide comprehensive accounting and financial reporting services, and develop, implement, and monitor accounting policies and procedures to provide accurate financial information to city stakeholders and other governmental agencies.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide accurate and timely accounting to the grant recipient departments and the granting agencies.</li> <li>➤ Prepare the Comprehensive Annual Financial Report (CAFR) within 120 days of fiscal year date.</li> <li>➤ Earn the <i>GFOA Certificate of Achievement for Excellence in Financial Reporting</i> for the City's CAFR.</li> <li>➤ Report City-wide accounting information for use by management, investors, regulatory agencies, and creditors.</li> <li>➤ Prepare pension monthly financial statements to present to City Employee Pension Board.</li> </ul>
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Performance Outputs	Actual FY04	Actual FY05	Projected FY06
Publish financial information no later than 120 days (December 29) after fiscal year end as required by City Charter	29-Dec-2004	29-Dec-2005	30-Dec-2005
Annual audit fieldwork completed in a timely manner	1-Dec-2004	1-Dec-2005	1-Dec-2006
Publish unaudited monthly financial statements no later than 30 days after month-end	N/A	7 months out of year	12 months out of year
Earn GFOA Certificate of Achievement for Excellence in Financial Reporting	Earned	Earned	Earned
Date of completion of Single Audit	1-Dec-2004	1-Dec-2005	1-Dec-2006

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> FINANCIAL SERVICES	<b>FUNCTION:</b> TREASURY SERVICES
<b>FUNCTION GOALS:</b>  Invest and manage cash consistent with cash flow requirements and in accordance with state law, City ordinances, debt covenants, and the City investment policy.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Act as the liaison for the City's depository contract.</li> <li>➤ Analyze the City's projected cash flow needs daily to maximize investment balances.</li> <li>➤ Monitor daily bank activity and resolve inconsistencies between expected and actual transactions.</li> <li>➤ Maintain investment portfolio in accordance with City's investment policy.</li> <li>➤ Publish quarterly investment reports as required by State law.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Percentage of investments held in one type of security	95%	65%	85%
Average purchased portfolio yield compared to 90 day T-Bill rate at time of purchase	+0.5	+0.5	+0.5
Publish quarterly investment report within 30 days after quarter-end	100%	100%	100%

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: FINANCIAL SERVICES</b>	<b>FUNCTION: PURCHASING</b>
<b>FUNCTION GOALS:</b>  Provide, procure and coordinate the bidding and purchasing of materials and supplies, equipment, construction and contractual services for all City departments in accordance with State statutes, City ordinances and proper purchasing procedures. Control and manage the City's Capital Assets.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Insure that the highest quality items and services at the lowest and/or best values are procured by the City.</li> <li>➤ Assure contracts are in place in order to provide departments with the necessary materials, supplies and services for continued performance of their functions.</li> <li>➤ Assist in the development of construction contract documents.</li> <li>➤ Monitor apprenticeship program compliance and prevailing wage rate compliance.</li> <li>➤ Monitor purchase orders and formal bid activities to ensure compliance with laws, ordinances, regulations and sound Purchasing techniques and practices.</li> <li>➤ Improve service to user departments through improved coordination of large bid packages.</li> <li>➤ Participate in local seminars and symposiums to develop local and small businesses and bidding opportunities with the City.</li> <li>➤ Maintain current inventory for assets issued to departments.</li> <li>➤ Administer the city's auction function.</li> <li>➤ Coordinate and manage the sale and procurement of city land.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Formal Bids Awarded	234	240	252
Processing Time for Informal Bids (Average Days)	13	13	13
Active Service and Supply contracts	744	763	785
Abandoned vehicles sold	2,733	2,800	2,700
Total Auctions Held	14	14	15
Auction Revenue	\$80,305	\$75,000	\$78,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> FINANCIAL SERVICES	<b>FUNCTION:</b> FINANCIAL SYSTEMS
<b>FUNCTION GOALS:</b>  Provide technical assistance, problem resolution of transaction processing, system updates and facilitate secure access to the City's financial systems.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide access to the Peoplesoft and other financial systems to authorized users.</li> <li>➤ Ensure subsidiary financial systems properly integrate with Peoplesoft financial system.</li> <li>➤ Provide guidance and assistance to all end users of Peoplesoft and other financial systems.</li> <li>➤ Close financials systems on a monthly basis within five business days of month-end.</li> <li>➤ Close financials systems on a yearly basis for fiscal year end close August 31st.</li> <li>➤ Process 1099 miscellaneous forms for City vendors.</li> <li>➤ Ensure proper testing is done during financial system upgrade.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Close financial systems on a monthly basis within five business days after month-end	100%	100%	100%
Provide training on a quarterly basis to all new employees	N/A	N/A	4

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: FINANCIAL SERVICES</b>	<b>FUNCTION: FISCAL OPERATIONS</b>
<b>FUNCTION GOALS:</b>  Process financial transactions for all departments in order to ensure prompt payment of obligations such as payroll and accounts payable, and timely collection of City accounts receivable. Maintain and improve fiscal operations and ensure compliance with laws, rules, contracts, policies and procedures.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Calculate and distribute payroll payments to City employees and record resultant liabilities.</li> <li>➤ Ensure resultant liability is paid timely and reconciled to general ledger accounts.</li> <li>➤ Process, record and distribute payments to City vendors.</li> <li>➤ Process invoices for services provided by the City.</li> <li>➤ Ensure timely distributions of all payroll deductions.</li> <li>➤ Submit regulatory and tax filings on a timely basis.</li> <li>➤ Ensure all contributions of all types are reported accurately on behalf of all employees.</li> <li>➤ Oversee City accounts receivable billing and collection office.</li> <li>➤ Oversee monies received are recorded and deposited timely and accurately.</li> </ul>
--

<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Process payroll on a weekly basis for City employees and on a monthly basis for City retirees	100%	100%	100%
Tax reporting complete, accuracy, and timely	100%	100%	100%
Process billing statements of past-due accounts as identified through the Accounts Receivable system	N/A	12	12
Process vendor payments on a daily basis for City vendors to avoid penalties and to provide customer service.	100%	100%	100%

# General Services

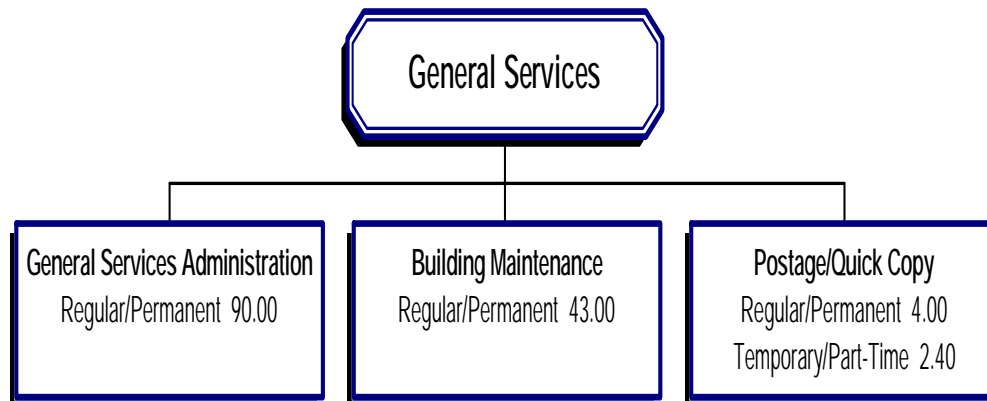
## Mission Statement

The mission of General Services is to provide direction in the development and maintenance of City facilities; and the maintenance and repair of the City vehicles and heavy equipment, while providing fleet management for its users.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	5,622,020	4,880,808	5,232,341
Contractual Services	2,583,032	2,004,218	2,494,996
Materials/Supplies	7,674,157	8,523,430	8,621,497
Operating Expenditures	8,430,529	8,661,568	8,837,380
Non-Operating/Intergovt. Exp	22,524	13,843	0
Internal Transfers	0	0	116,996
Capital Outlay	0	0	0
<b>Total Appropriation</b>	<b>24,332,262</b>	<b>24,083,867</b>	<b>25,303,210</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	13,435,294	12,469,847	12,428,139
701 - Postage	0	0	443,924
702 - Fleet Services	10,896,968	11,614,019	11,949,273
704 - Copy Center	0	0	481,874
<b>Total Funds</b>	<b>24,332,262</b>	<b>24,083,867</b>	<b>25,303,210</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	158.00	143.00	137.00
Temporary/Part-Time:FTE	0.00	0.00	2.40
Grant Funded	0.00	0.00	0.00
<b>Total Authorized</b>	<b>158.00</b>	<b>143.00</b>	<b>139.40</b>



**Actuals FY04/FY05 include Fleet and Municipal Services**

## GENERAL SERVICES

### KEY PERFORMANCE MEASURES:

**OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARD GOALS AND OBJECTIVES.**

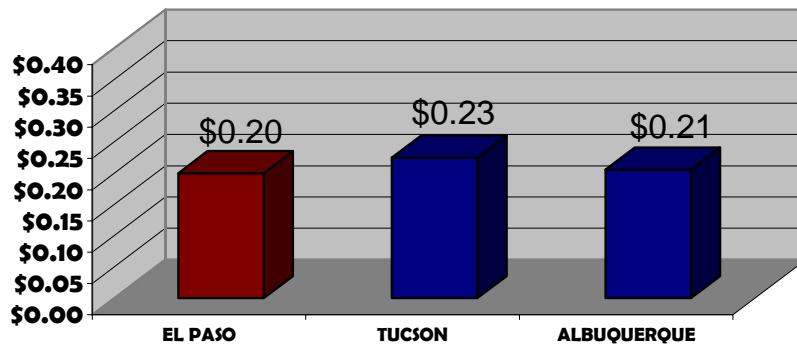
#### MOTOR POOL AVERAGE COST PER MILE

<b>EL PASO, TX</b>	\$	<b>0.51</b>
<b>ALBUQUERQUE, NM</b>	\$	<b>0.21</b>
<b>TUCSON, AZ</b>	\$	<b>0.09</b>

Source: OMB Department Survey, 2005

### CITY COMPARATIVE INFORMATION

#### Average Maintenance Cost for Other Cars - \$/Mile



<b>CITY</b>	<b>2004 Population</b>	<b>Number of Units Used Daily</b>	<b>Average Maintenance Cost for Patrol Cars \$/mile</b>	<b>Average Maintenance Cost for Other Cars \$/mile</b>
<b>EL PASO</b>	<b>592,099</b>	<b>11</b>	<b>\$ 0.35</b>	<b>\$ 0.20</b>
<b>ALBUQUERQUE</b>	<b>484,246</b>	<b>20</b>	<b>\$ 0.19</b>	<b>\$ 0.21</b>
<b>TUCSON</b>	<b>512,023</b>	<b>15</b>	<b>\$ 0.31</b>	<b>\$ 0.23</b>

**FUNCTION SUMMARY**  
**DEPARTMENT APPROPRIATIONS BY PROGRAM**

**DEPARTMENT: GENERAL SERVICES**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
13010702-MUNICIPAL SERVICES	128,704	71,849	10,517	0
31010040-MUNICIPAL SERVICES ADMIN.	8,384,319	8,796,474	8,877,819	0
31010049-ENGINEERING SPECIAL PROJ.	357,980	0	0	0
31010314-EPA COMPLIANCE	462,171	0	(30)	0
31010325-BLDG MAINT POLICE FACILITES	593,956	623,101	582,216	555,000
31010326-CITY WIDE BLDG. MAINT. NOC	2,901,447	2,900,511	2,419,538	11,526,139
31010327-BLDG MAINT FIRE FACILITIES	198,898	246,720	221,240	234,500
31010328-BLDG MAINT LEASED FAC	35,787	50,100	40,731	0
31010350-LIBRARY MAINT COSTS	372,030	492,500	317,816	112,500

<b>SUBFUND 701-POSTAGE</b>				
3310139-POSTAGE	0	0	0	443,924

<b>SUBFUND 702-FLEET SERVICES</b>				
37370155-ADMINISTRATIVE-FLEET	3,620,578	4,011,068	3,587,546	3,949,058
37370403-MOTOR POOL	10,413	12,000	13,880	12,000
37370510-INVENTORY SALES	7,265,977	7,059,250	8,012,592	7,988,215

<b>SUBFUND 704-QUICK COPY CENTER</b>				
31310151-QUICK COPY	0	0	0	481,874



## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> GENERAL SERVICES	<b>FUNCTION:</b> FLEET SERVICES
<b>FUNCTION GOALS:</b> Provide comprehensive vehicle maintenance service to city fleet and administer city motor pool fleet vehicles.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Maximize vehicle availability and reduce equipment operating costs through effective maintenance.</li> <li>➤ To train technicians to Automotive Service Excellence (ASE) standards and increase employee productivity.</li> <li>➤ To comply with all environmental rules, and maintain accurate parts and fuel inventory records.</li> <li>➤ Reduce average repair turn around times to under two days for light duty equipment and to under three days for heavy equipment.</li> <li>➤ Maintain equipment-operating costs at or below national averages.</li> <li>➤ To utilize existing Motor Pool Fleet of vehicles achieving an 85% utilization rate and having at least 15% of Motor Pool Fleet available at all times.</li> </ul>
---

<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Dump truck - \$/mile	\$0.57	\$0.64	\$0.68
Rear load garbage truck - \$/mile	\$2.30	\$2.44	\$2.48
Automated garbage truck - \$/hour	\$24	\$25	\$26
Patrol car - \$/mile	\$0.31	\$0.38	\$0.41
Cars, Vans, Pickups - \$/mile	\$0.15	\$0.23	\$0.27
# and % of technicians ASE certified	45/75%	45/75%	45/75%
Light Duty repair turn around times	2.0 days	2.0 days	2.0 days
Heavy Duty repair turn around times	3.7 days	3.7 days	3.5 days
Inventory turnaround	5	4	4
Monthly Utilization Rate	85%	85%	87%

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> GENERAL SERVICES	<b>FUNCTION:</b> GENERAL SUPPORT SERVICES
<b>FUNCTION GOALS:</b> Provide printing and copying services to all city departments and administration of city mailroom.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide quality, copying and printing services at competitive price.</li> <li>➤ To provide timely and accurate interoffice mail and messenger service.</li> <li>➤ Serve as a liaison for city's shipping and postal requirements.</li> </ul>
---

<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Impressions Recorded Annually for In-House Copying	6,588,000	4,324,000	4,800,000
Average cost per copy	0.07	0.07	0.07

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> GENERAL SERVICES	<b>FUNCTION:</b> BUILDING MAINTENANCE
<b>FUNCTION GOALS:</b>  Provide a safe, healthy, and productive environment for all who visit and work in City facilities; and ensure that the maintenance provided maximizes the service life of the City's facilities, their installed components, and real property.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Respond to all work orders in a timely, and effective manner.</li> <li>➤ Respond to all emergencies in time to prevent the problem from damaging other property or threatening the health and safety of those who are in the facilities.</li> <li>➤ Extend the useful life of city property through effective preventive maintenance.</li> </ul>
--

<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Work orders accomplished	4,810	4,989	5,300
% Accomplished	98%	98%	100%
Average response time to <b>emergency</b> work orders	2.75 hours	2.50 hours	2.50 hours
Average response time to <b>routine</b> work orders	4 days	4 days	4 days

# Information Technology

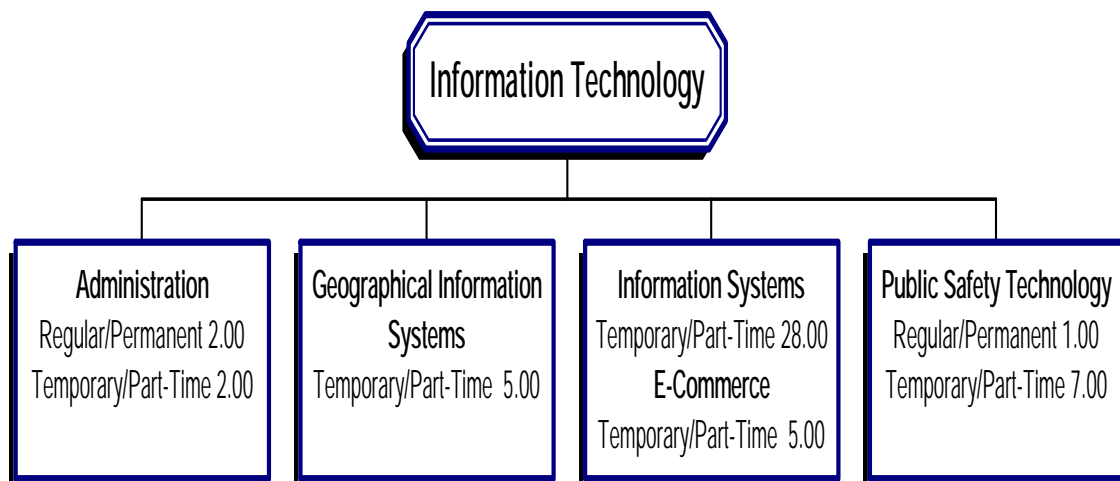
## Mission Statement

Provide the City of El Paso and its citizens a powerful and economical computing environment, an efficient state of the art telecommunications systems, and efficiency in the delivery of goods and services while striving to provide real time citizen access to their local government.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	2,474,979	2,253,052	2,677,265
Contractual Services	2,596,543	2,891,316	2,996,367
Materials/Supplies	45,991	54,542	54,700
Operating Expenditures	1,197,953	1,206,940	1,610,700
Non-Operating/Intergovt. Exp	1	0	0
Internal Transfers	0	0	0
Capital Outlay	0	37,859	0
<b>Total Appropriation</b>	<b>6,315,467</b>	<b>6,443,708</b>	<b>7,339,032</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	6,315,467	6,443,708	7,339,032
<b>Total Funds</b>	<b>6,315,467</b>	<b>6,443,708</b>	<b>7,339,032</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	3.00	3.00	3.00
Temporary/Part-Time:FTE	48.00	40.00	47.00
Grant Funded	0.00	0.00	0.00
<b>Total Authorized</b>	<b>51.00</b>	<b>43.00</b>	<b>50.00</b>



# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **INFORMATION TECHNOLOGY**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
39010348-INFORMATION TECH ADMIN	189,478	234,008	232,383	309,540
39010349-GEOGRAPHIC INFO SYSTEMS	321,219	335,607	325,828	429,706
39010350-E-COMMERCE GROUP	0	0	0	289,056
39010351-INFORMATION SERVICES	3,259,490	3,464,962	3,194,087	3,023,788
39010352-PUBLIC SAFETY TECHNOLOGY	2,545,279	3,081,908	2,691,410	3,286,942

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> INFORMATION TECHNOLOGY	<b>FUNCTION:</b> INFORMATION SERVICES
<b>FUNCTION GOALS:</b>  To provide a dynamic, pro-active technology environment that exceeds the City's requirements and expectations through current, reliable infrastructure and applications with a road map for the technology of the City that supports all departments.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Upgrade and maintain the City's telecommunications infrastructure.</li> <li>➤ Provide the City's user with robust, stable, and secure administrative applications to ensure proper delivery of services to the community.</li> <li>➤ Implement a Citywide IT Strategic Plan that will set direction and priorities in the acquisition of IT systems for the City of El Paso.</li> <li>➤ Maintain a dynamic website that services the needs of the citizens and City employees.</li> <li>➤ Implement interactive e-government applications that will extend services beyond City Hall.</li> <li>➤ Elevate the City's Digital Government ranking into the top 10 nationally.</li> <li>➤ Maintain operability and security for all City systems and administrative applications.</li> <li>➤ Implement and host a web-enabled GIS environment that will be shared by all local, state, and federal agencies in the region.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of High Speed Data Lines	4	18	46
Number of GIS Certified Users	150	150	175
Develop, review, approve, and implement IT Strategic Plan	N/A	N/A	40% completion
Average number of hours/month of system downtime	45 min.	30 min.	20 min.
% of PeopleSoft availability	90%	97%	99%
Digital Government Ranking	68	15	10
Implement Regional GIS Center	60%	85%	100%

# ***Non - Departmental***

## **Mission Statement**

To monitor general fund expenses that do not apply to a single department, or miscellaneous expenses that are not associated with any of the operating departments.

<i><b>Budget Summary</b></i>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	477,236	333,764	196,661
Contractual Services	37,969,374	43,343,867	43,068,184
Materials/Supplies	2,275	187	1,900
Operating Expenditures	776,570	2,058,481	6,518,052
Non-Operating/Intergovt. Exp	37,392,735	42,937,084	50,301,799
Internal Transfers	0	2,076,715	5,439,989
Capital Outlay	1,640	0	0
<i><b>Total Appropriation</b></i>	<b>76,619,831</b>	<b>90,750,097</b>	<b>105,526,585</b>

<i><b>Source of Funds</b></i>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	883,511	2,279,260	11,180,952
300-671 - Debt Admin. Issues	35,472,297	43,365,680	49,573,799
721 - Health Benefits	28,669,821	32,942,528	32,413,439
722 - Worker's Compensation	9,032,760	10,143,184	10,647,755
723 - Unemployment Comp.	314,773	319,445	210,640
810 - Vehicle Mtr Rental Tax	2,246,670	1,700,000	1,500,000
<i><b>Total Funds</b></i>	<b>76,619,831</b>	<b>90,750,097</b>	<b>105,526,585</b>

<i><b>Positions</b></i>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	3.90	3.10	3.00
Temporary/Part-Time:FTE	1.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<i><b>Total Authorized</b></i>	<b>4.90</b>	<b>3.10</b>	<b>3.00</b>



# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>NON-DEPARTMENTAL</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
99010273-SPECIAL ITEMS	883,511	3,601,886	2,279,260	11,180,952

<b>SUBFUND 300-DEFEASED ISSUES</b>				
99386127-FY05 GO REFUNDING	0	0	4,498,758	7,608,881

<b>SUBFUND 309-1993B REFUNDING ISSUE</b>				
99386111-GO - 93B(REFUND) DEBT SVC	2,165	0	0	0

<b>SUBFUND 310-1994 ISSUE</b>				
99386110-GO BONDS 94-A (DEBT SVC)	833,000	845,000	842,000	0

<b>SUBFUND 311-1995 ISSUE</b>				
99386112-GO BONDS 95	1,405,568	1,372,318	1,048,409	36,000

<b>SUBFUND 312-1995B ISSUE</b>				
99386113-DEBT SVC 95B GO REFUND	1,746,968	212,788	200,538	207,145

<b>SUBFUND 313-1997 ISSUE</b>				
99386114-FY 97 BOND ISSUE	2,000,360	1,932,400	1,580,714	1,157,000

<b>SUBFUND 314-1998 ISSUE</b>				
99386118-1998 GO'S (BUDGET ONLY)	781,506	783,023	629,691	485,910

<b>SUBFUND 315-1998A ISSUE</b>				
99386119-1998A SERIES	540,757	543,875	374,337	206,810



# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>NON-DEPARTMENTAL</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 316-1999 REFUNDING BONDS</b>				
99386120-1999 REFUNDING SERIES	1,403,990	1,433,429	1,400,910	3,502,035
<b>SUBFUND 317-2000 IMPRV. &amp; REFUNDING</b>				
99386121-2000 IMPROVE & REFUNDING	1,617,826	1,632,408	1,612,658	1,619,718
<b>SUBFUND 318-2000A ISSUE</b>				
99386122-2000A ISSUE	235,905	240,470	117,170	0
<b>SUBFUND 319-FY01 PROPOSED GO's</b>				
99386123-PROPOSED FY01 GO's (OMB)	414,299	4,720,800	1,575,265	1,885,000
<b>SUBFUND-321-FY02 GO REFUNDING</b>				
99386125-FY2002 GO REFUNDING	4,578,800	4,509,500	4,506,500	12,329,500
<b>SUBFUND-322-FY04 GO REFUNDING</b>				
99386126-FY2004 GO REFUNDING	0	2,221,800	2,219,100	2,202,800
<b>SUBFUND 345-1994A ISSUE</b>				
99331107-CERT/OBLG 94A (3/94)-DEBT	886,100	845,000	842,000	0
<b>SUBFUND 346-1994B ISSUE</b>				
99331108-CERT/OBLG 94B (3/94)-DEBT	552,250	529,250	526,250	0
<b>SUBFUND 347-1995A ISSUE</b>				
99331109-DEBT SVC 1995A CERT/OBLIG	938,425	938,675	743,588	553,000

# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>NON-DEPARTMENTAL</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 349-1996A ISSUE</b>				
99331111-DEBT SVC - 96A CERT/OBLIG	-4,192	218,117	179,460	0
<b>SUBFUND 350-1997A ISSUE</b>				
99331112-1997A CO'S	621,914	612,325	465,252	18,300
<b>SUBFUND 351-1998A ISSUE</b>				
99331113-1998 CO'S	2,431,809	2,433,800	2,293,690	2,159,480
<b>SUBFUND 352-1998 ISSUE</b>				
99331114-1998 CO'S CIVIC CENTER	1,470,114	1,472,515	1,142,250	42,560
<b>SUBFUND 353-1998B ISSUE</b>				
99331115-1998 B SERIES	950,509	2,198,938	1,608,825	1,024,675
<b>SUBFUND 354-1998B ISSUE</b>				
99200101-FY 00 CERT OBLG-EQUIP	1,647,439	3,261,996	2,237,399	1,207,950
<b>SUBFUND 355-PROPOSED FY01 CO's</b>				
99200102-FY01 PROPOSED CO's (OMB)	891,609	2,005,620	1,471,677	935,138
<b>SUBFUND 356-PROPOSED FY02 CO's</b>				
99200201-FY02 PROPOSED CO's (OMB)	4,212,088	5,258,775	5,155,775	5,177,250
<b>SUBFUND 357-PROPOSED FY03 CO's</b>				
99331116-2003 CO's (OMB)	4,581,295	4,796,250	4,793,550	4,751,900

# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>NON-DEPARTMENTAL</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 394-1998 ISSUE</b>				
99335098-TOLL BRIDGE REFUND 1998	0	367,436	85,936	369,345
<b>SUBFUND 395-SIB LOAN PAYMENTS</b>				
99335007-SIB LOAN PAYMENTS	0	892,153	322,895	892,152
<b>SUBFUND 396-PLAZA THEATRE FUND</b>				
99335008-PLAZA THEATRE SINKING FUND	0	500,000	0	1,020,000
<b>SUBFUND 671-ZARAGOZA BRIDGE</b>				
99000094-97 REFUND REV BOND DEBT	487,923	0	0	0
99335004-FED LN-1 DEC91-ZARAGOZA	243,870	186,250	891,085	181,250
<b>SUBFUND 721-HEALTH BENEFITS</b>				
04100248-HEALTH INS & BENEFITS	28,669,821	29,926,638	32,942,528	32,413,439
<b>SUBFUND 722-WORKER'S COMPENSATION</b>				
99100255-WORKERS COMPENSATION	9,032,760	11,230,907	10,143,184	10,647,755
<b>SUBFUND 723-UNEMPLOYMENT COMP</b>				
99100263-UNEMPLOYMENT INSURANCE	314,773	376,007	319,445	210,640
<b>SUBFUND 810-RESTRICTED</b>				
99500018-MISCELLANEOUS PROJECTS				
<i>P990401-MOTOR VEHICLE RENTAL TAX</i>	2,246,670	1,500,000	1,700,000	1,500,000

# Street

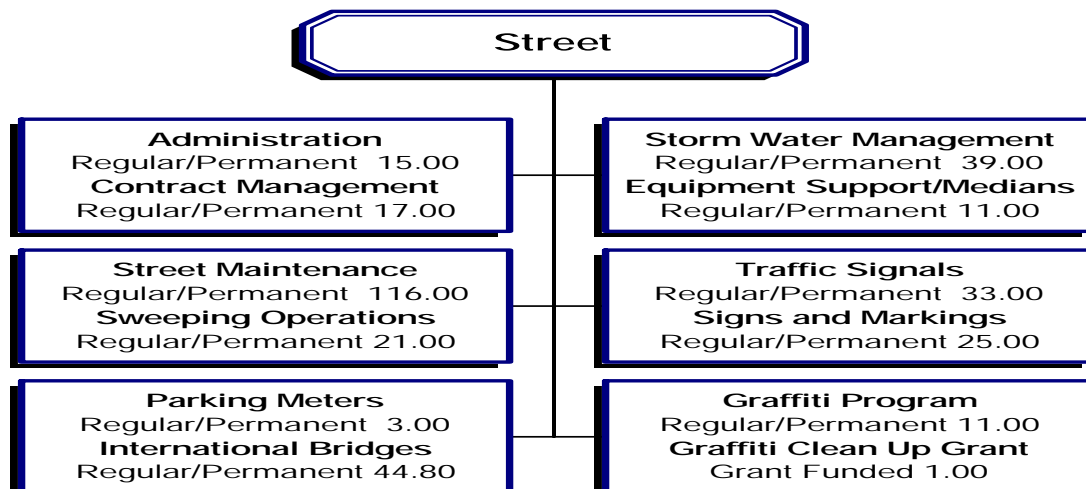
## Mission Statement

To maintain the city's thoroughfare infrastructure to allow safe transport of people, goods and services within and through the city limits.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	10,588,036	11,025,974	11,495,125
Contractual Services	3,093,286	3,395,876	3,915,574
Materials/Supplies	1,795,870	2,033,686	2,027,225
Operating Expenditures	98,430	147,513	163,720
Non-Operating/Intergovt. Exp	33,355	33,155	40,254
Internal Transfers	9,860,004	12,118,060	11,806,076
Capital Outlay	0		0
<b><i>Total Appropriation</i></b>	<b>25,468,981</b>	<b>28,754,263</b>	<b>29,447,974</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	13,439,222	14,329,142	15,207,252
220 - Environmental Services	47,270	49,835	50,244
672 - Stanton Street	11,982,489	14,375,286	14,190,478
<b><i>Total Funds</i></b>	<b>25,468,981</b>	<b>28,754,263</b>	<b>29,447,974</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	338.80	343.80	335.80
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	1.00	1.00	1.00
<b><i>Total Authorized</i></b>	<b>339.80</b>	<b>344.80</b>	<b>336.80</b>



## STREET

### KEY PERFORMANCE MEASURES:

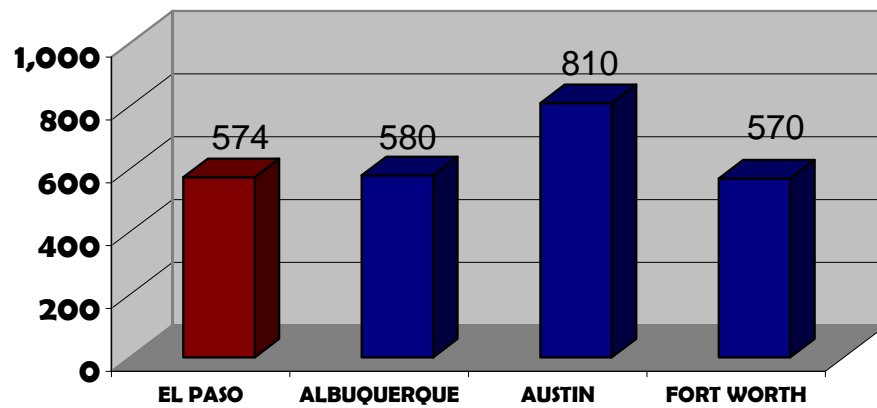
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

MILES OF PAVED ROADS	
EL PASO, TX	1,900
AUSTIN, TX	6,590
FORT WORTH, TX	6,276
ALBUQUERQUE, NM	4,058

Source: OMB Department Survey, 2005

### CITY COMPARATIVE INFORMATION

#### Number of Traffic Signalized Intersections



CITY	2004 Population	Miles of Paved Roads	Number of Street Lights	Number of Parking Meters
AUSTIN	681,804	6,590	55,000	3,800
EL PASO	592,099	1,900	19,000	1,730
FORT WORTH	603,337	6,276	40,000	2,000
ALBUQUERQUE	484,246	4,058	25,000	989

**FUNCTION SUMMARY**

<b>DEPARTMENT APPROPRIATIONS BY PROGRAM</b>				
<b>DEPARTMENT: STREET</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
32010150-STREETS EQUIPMENT SUPPORT	0	0	0	1,512,202
32010152-STREETS CONTRACT MGMT.	0	0	0	703,494
32010155-STREETS MEDIAN	0	0	0	653,407
32010159-STREET-ADMINISTRATION	919,183	962,855	973,130	930,723
32010160-STORM WATER MANAGEMENT	1,504,634	1,660,767	1,467,619	1,642,072
32010200-STREETS-MAINTENANCE	6,587,771	7,768,822	7,479,856	5,109,963
32010287-SIGNS AND MARKINGS	1,087,069	1,172,234	1,135,024	1,203,794
32010288-TRAFFIC SIGNALS	1,202,336	1,371,436	1,256,340	1,479,910
32010313-PARKING METER OPERATIONS	149,499	140,297	109,978	147,376
32010362-STREET GRAFFITI PROGRAM	419,760	439,649	433,029	465,482
32010363-STREET SWEEPING OPERATIONS	1,568,971	1,592,445	1,474,166	1,358,829

<b>SUBFUND 220-ENVIRONMENTAL SERVICES</b>				
32150046-PRIVATE LOCAL GRANTS				
<i>G320301-TX FOREST SERVICE ARBORIST</i>	47,270	48,063	49,835	50,244

<b>SUBFUND 672-STANTON STREET</b>				
32010283-BRIDGE OPERATIONS	11,982,489	14,596,957	14,375,286	14,190,478

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> STREET	<b>FUNCTION:</b> TRAFFIC DIVISION
<b>FUNCTION GOALS:</b>  Expedite the safe, efficient movement of persons and goods through well-planned construction, operation, and maintenance of traffic control devices, signs, pavement markings, and traffic signal systems.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Provide maintenance of traffic control devices and signage.</li> <li>➤ Maintain specially designated lighting systems.</li> <li>➤ Provide electrical inspection and assign numbers to streetlights installed by developers and contractors.</li> </ul>
--

<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of pavement markings painted	7,166	50,269	55,296
Number of traffic control signs maintained	4,071	12,031	8,000
Number of street signs installed	1,495	5,776	6,932
Miles of lane markings painted	312	394	470
Number of signalized intersections maintained	570	574	586

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> STREET	<b>FUNCTION:</b> STREET & FACILITIES MAINTENANCE
<b>FUNCTION GOALS:</b> To protect the public and enhance the City's appearance by keeping streets and drainage facilities free of debris and functioning properly through best management practices in accordance with N.P.D.B.S. procedures.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide preventive maintenance and inspection of all drainage facilities.</li> <li>➤ Assist and cooperate with other city department to reduce illegal dumping.</li> <li>➤ Maintain safe citywide flood control water flows by increasing frequency of storm drain, conduit, and inlet cleaning.</li> <li>➤ Carry out annual street maintenance plan by maintaining and repairing street surfaces as necessary.</li> <li>➤ Sweep all streets in accordance with EPA regulations.</li> <li>➤ Maintain and beautify landscaped medians within the scope of the City limits.</li> </ul>
---

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
<b>Maintain &amp; Clean:</b>			
Storm Water Conduits (miles)	806	808	810
Storm Water Ditches	132	132	132
Storm Water Inlets	2,743	2,830	2,920
Storm Water Ponding Basins	254	267	277
Major City & Corps of Engineers' Dams	14	14	14
Major Earthen Ditches	41	41	40
Major Concrete Lined Channels - Miles	69.38	69.38	70.38
<b>Maintain:</b>			
Paved Roads - Center Line Miles	1,899.81	1,921.94	1,939.94
Unpaved Roads - Center Line Miles	9.8	9.6	9.6
Paved Alleys - Center Line Miles	66	66.5	68
Unpaved Alleys - Center Line Miles	54	53.5	52
<b>Medians:</b>			
Landscaped - Center Line Miles	58.24	66.35	90.85
Non-landscaped - Center Line Miles	32.67	32.67	32.67
Monitor & Inspect Planning & Quality Control-sq.yds.	850,000	365,000	600,000



## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> STREET	<b>FUNCTION:</b> INTERNATIONAL BRIDGE DIVISION
<b>FUNCTION GOALS:</b>  Operate and maintain City-owned international bridges to facilitate international commerce while obtaining optimum life of bridge structures.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Expedite the movement of all commercial and passenger vehicles as efficiently as possible through Toll Plazas.</li> <li>➤ Utilize the new Automatic Vehicle Identification System to its maximum potential in achieving the efficient movement of vehicles through Toll Plazas.</li> <li>➤ Process vehicles at the International Bridges in a professional manner to create a positive perception of the City.</li> <li>➤ Maintain parking meters.</li> </ul>
---

<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of vehicle trips	4,487,027	4,595,149	4,733,000
Number of commercial trips	292,859	300,453	305,000
Number of pedestrian crossings	5,877,801	5,679,379	5,850,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> STREET	<b>FUNCTION:</b> GRAFFITI REMOVAL
<b>FUNCTION GOALS:</b>  Beautify El Paso by eliminating graffiti citywide and painting bridges and other structures utilizing southwest colors and themes.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Maintain all City property free of graffiti by removing immediately after first notice.</li> <li>➤ Maintain a cooperative relationship with all City departments, neighborhood associations, and other government agencies.</li> <li>➤ Develop and create more effective measures of removing and containing graffiti.</li> <li>➤ Obtain critical equipment necessary to enhance graffiti removal and painting capabilities.</li> </ul>
---

Performance Output:	Actual FY04	Actual FY05	Projected FY06
<b>Eradication of Graffiti</b>			
Blasting Media + painting - sq. ft.	700,000	916,974	1,000,000
Chemical Removal - units, i.e., stop signs, traffic control boxes, etc.	2,000	12,161	13,000

# Development Services

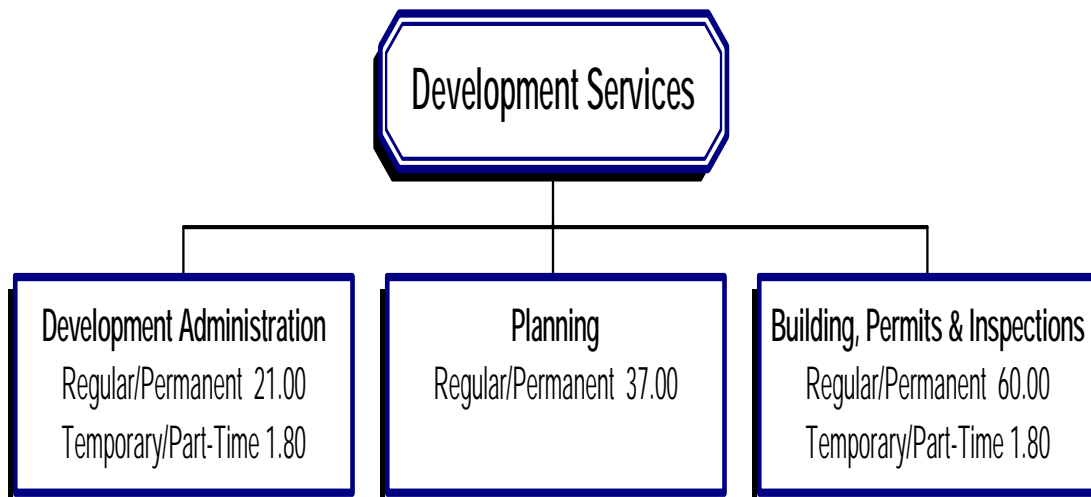
## Mission Statement

Assisting your land and building development needs from conception to completion.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	5,689,888	5,656,456	5,610,137
Contractual Services	198,584	217,056	272,800
Materials/Supplies	165,128	159,056	205,567
Operating Expenditures	58,184	72,531	92,179
Non-Operating/Intergovt. Exp	16,693	2,733	0
Internal Transfers	0	250,000	0
Capital Outlay	0	250,000	200,000
<b>Total Appropriation</b>	<b>6,128,476</b>	<b>6,607,834</b>	<b>6,380,683</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	5,813,091	6,002,174	6,180,683
103 - Solid Waste Mgmt.	313,169	355,659	0
282 - HUD Administration	2,217	0	0
504 - Capital Outlay	0	250,000	0
523 - Annexation Fees	0	0	200,000
<b>Total Funds</b>	<b>6,128,476</b>	<b>6,607,834</b>	<b>6,380,683</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	151.00	137.00	118.00
Temporary/Part-Time:FTE	6.20	4.60	3.60
Grant Funded	0.00	0.00	0.00
<b>Total Authorized</b>	<b>157.20</b>	<b>141.60</b>	<b>121.60</b>



**Actuals FY04/FY05 include Planning and Building Permits**

## DEVELOPMENT SERVICES

### KEY PERFORMANCE MEASURES:

OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARD GOALS AND OBJECTIVES.

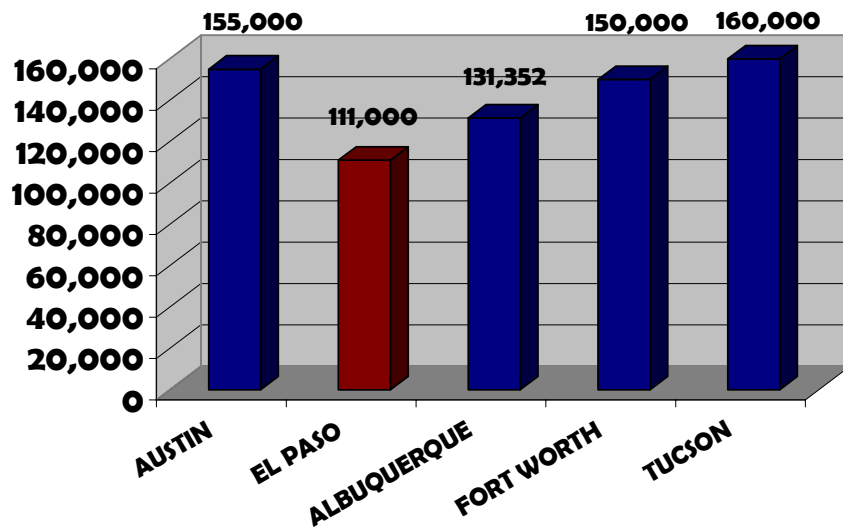
#### NUMBER OF NEW PRIVATELY-OWNED RESIDENTIAL BUILDING PERMITS

AUSTIN, TX	3,855
ALBUQUERQUE, NM	5,150
EL PASO, TX	2,851
FORT WORTH, TX	8,847
TUCSON, AZ	2,376

SOURCE: OMB Survey, September 2005

### CITY COMPARATIVE INFORMATION

#### Total Inspections



CITY	2004 Population	New Privately - owned Residential Building	Building Inspections Performed within 24 hrs.	Number of Permits
AUSTIN	681,804	3,855	91%	N/A
EL PASO	592,099	2,851	N/A	40,000
ALBUQUERQUE	484,246	5,150	95%	13,399
FORT WORTH	603,337	8,847	99%	N/A
TUCSON	512,023	2,376	99%	36,984

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

### DEPARTMENT: **DEVELOPMENT SERVICES**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
08010034-PLANNING ADMINISTRATION	224,021	253,535	265,100	303,059
08010036-LAND DEVELOPMENT	497,675	637,027	568,071	0
08010037-ZONING ZBA HISTORIC	0	0	0	468,829
08010315-LONG RANGE	405,934	419,127	356,865	474,761
08010334-PLANNING SUBDIVISIONS	0	0	0	168,741
08010335-PLAN REVIEW	0	0	0	495,732
08010347-DATA MGMT SUPPORT	364,679	257,094	292,638	0
33010034-DEVELOPMENT SRVCS ADMIN.	0	0	0	1,037,427
36010116-PLAN REVIEW	773,469	876,531	959,412	764,945
36010117-COMMERCIAL INSPECTIONS	752,425	828,573	769,822	1,138,399
36010118-RESIDENTIAL INSPECTIONS	714,968	839,551	777,914	767,804
36010119-PERMITS & LICENSES	667,757	637,683	581,259	0
36010120-HOUSING COMPLIANCE	244,105	369,643	242,147	0
36010318-BP&I ADMIN.	439,784	582,719	478,138	333,509
36010334-SUBDIVISION INSPECTIONS	0	0	0	227,477
36010345-CODE COMPLIANCE (ENVIRO)	728,273	638,416	710,807	0

<b>SUBFUND 103-SOLID WASTE MGMT.</b>				
36010312-CODE COMPLIANCE	313,169	352,313	355,659	0

<b>SUBFUND 282-HUD ADMINISTRATION</b>				
08150053-LONG RANGE PLANNING				
<i>G7129CD/0002- ADMINISTRATION FY04</i>	2,217	0	0	0

<b>SUBFUND 504 - CAPITAL OUTLAY</b>				
36010116-PLAN REVIEW	0	0	250,000	0

<b>SUBFUND 523-ANNEXATION FEES</b>				
08255012-PLANNING PFP PROJECTS	0	0	0	200,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: DEVELOPMENT SERVICES</b>	<b>FUNCTION: BUILDING PERMITS, &amp; INSPECTIONS</b>
<b>FUNCTION GOALS:</b> Perform plan review, permit issuance, building and zoning code enforcement and inspections on new construction, renovations of both residential and commercial projects; ensuring compliance with applicable city codes and ordinances.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide inspection to ensure adherence with subdivision plans as approved.</li> <li>➤ Improve turnaround time in each category of permit applications by implementing and publicizing Internet and telephone services to the construction industry and the general public.</li> <li>➤ Provide code and technical information to the general public, contractors, design and developers and staff.</li> <li>➤ Review the Building, Zoning, Technical and Administrative codes and recommend updates.</li> <li>➤ Perform all scheduled inspections timely with improved accuracy and thoroughness.</li> <li>➤ Improve the ratio of complaints investigated, processed and closed thru effective training of enforcement staff to improve case development efforts.</li> <li>➤ Improve community awareness of City Code requirements.</li> </ul>
--

<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
<b>Average # of working days in plan</b>			
New Residential	4	3	3
New Commercial	10	7	7
Commercial Remodeling	5	3	3
Residential Remodeling	2	2	2
Sign	2	2	2
Fire Protection	2	2	2
Citations issued/complaints filed	300	350	350
Condemnation cases processed	75	222	310

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> DEVELOPMENT SERVICES	<b>FUNCTION:</b> BUSINESS & CUSTOMER SERVICE CENTER
<b>FUNCTION GOALS:</b> Provide one-stop permitting and licensing services to the public and building construction and development industries.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide timely, efficient, and accurate processing of all permit and license applications, home occupations, inspection requests and enforcement complaints.</li> <li>➤ Promptly and accurately process zoning licenses, home occupation permits, and certificates of occupancy.</li> <li>➤ Provide courteous, efficient and knowledgeable service to the public.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Customer service complaints/incidents	100	80	50
Licenses issued (includes fire - 2,936)	15,041	13,961	21,000
Automated inspection requests	20,000	0	50,000
License renewals issued	14,000	16,000	30,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: DEVELOPMENT SERVICES</b>	<b>FUNCTION: PLANNING</b>
<b>FUNCTION GOALS:</b>  Crate land use regulations to ensure public safety, drive economic growth and revitalization to create an attractive community of livable neighborhoods and business enterprises.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Advise and make recommendations to City Management on matters affecting planning and urban development.</li> <li>➤ Coordinate projects with other local, state, and federal officials where necessary, and promote collaboration with regional planning officials. Participate and expand role of planning in regional water, education, transportation, and international initiatives.</li> <li>➤ Develop long range plans to meet citywide needs.</li> <li>➤ Update the comprehensive plan, which shall include alternatives for revitalization and new development.</li> <li>➤ Prepare reports and studies on land use and zoning policies City wide, neighborhood, and planning area levels, utilizing citizen involvement.</li> <li>➤ Conduct subdivision plan review in compliance with relevant code.</li> <li>➤ Provide reliable data, mapping, and analysis to decision-makers.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Neighborhood Plans	2	0	4
Zoning, Special Permits & Site Plans	71	87	100
Zoning Board of Adjustment	176	228	220
New Subdivision Plats Processed	84	79	75
Historic Preservation cases reviewed	119	128	115



# ***Environmental Services***

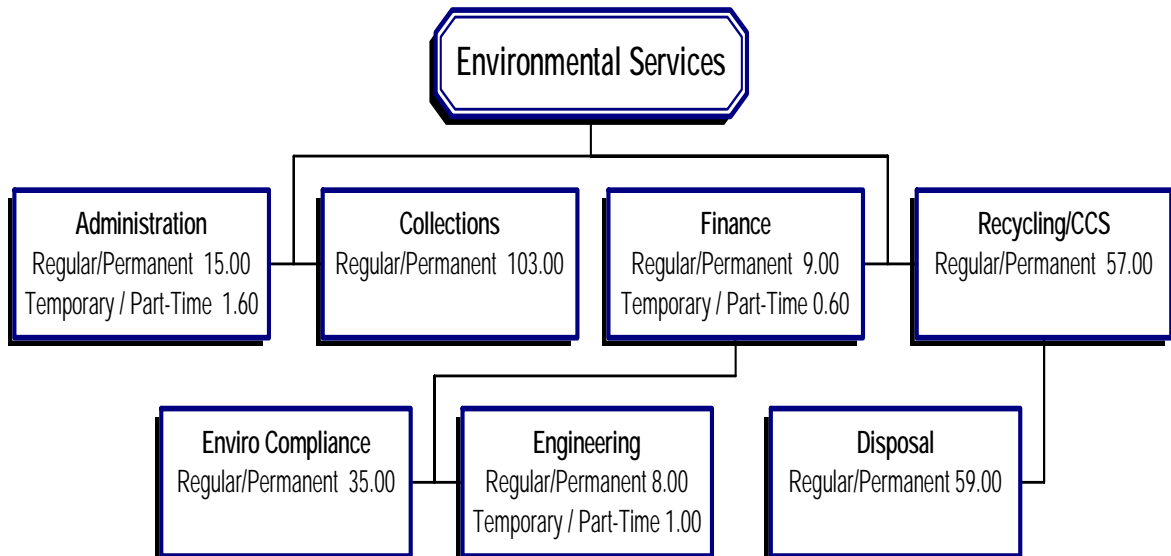
## **Mission Statement**

To maintain the health and safety of the community via a Clean Community, ensuring adherence to all federal state and local environmental guidelines to include refuse collection and disposal and oversight of corresponding code compliance.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	9,756,675	9,380,407	10,624,795
Contractual Services	4,895,787	4,090,857	4,705,075
Materials/Supplies	1,232,423	1,560,259	1,628,400
Operating Expenditures	3,149,462	945,207	1,165,339
Non-Operating/Intergovt. Exp	2,624,776	2,835,157	2,869,638
Internal Transfers	4,969,588	11,317,353	12,906,282
Capital Outlay	0	43,293	12,764,000
<b><i>Total Appropriation</i></b>	<b>26,628,711</b>	<b>30,172,533</b>	<b>46,663,529</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
103 - Solid Waste Mgmt.	26,408,687	28,022,129	29,424,000
109 - SWM Debt Service	220,024	2,099,188	2,159,529
110 - SWM Equipment	0	0	11,000,000
111 - Environmental Svcs. Programs	0	0	4,080,000
220 - Environmental Services	0	51,217	0
<b><i>Total Funds</i></b>	<b>26,628,711</b>	<b>30,172,533</b>	<b>46,663,529</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	294.00	295.00	286.00
Temporary/Part-Time:FTE	3.20	3.20	3.20
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>297.20</b>	<b>298.20</b>	<b>289.20</b>



## ENVIRONMENTAL SERVICES

### KEY PERFORMANCE MEASURES

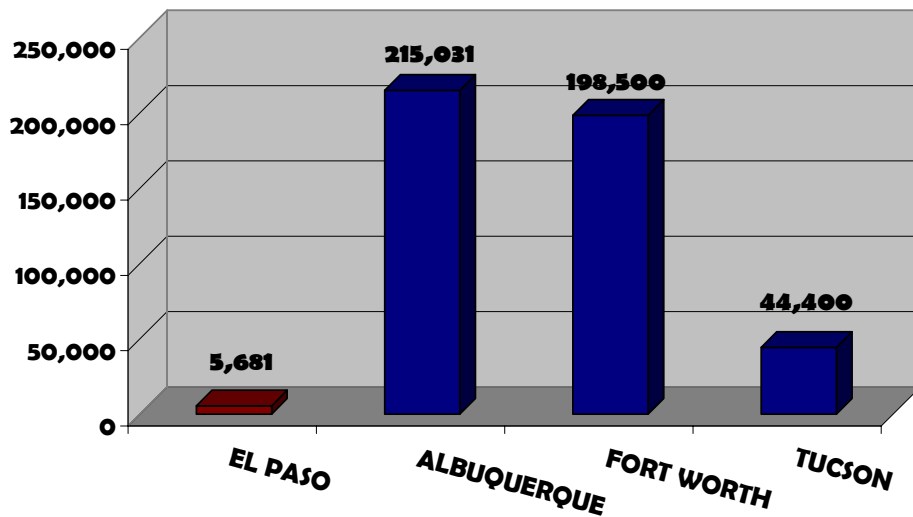
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

RESIDENTIAL TONS COLLECTED	
ALBUQUERQUE, NM	179,290
EL PASO, TX	329,781
FORT WORTH, TX	N/A
TUCSON, AZ	180,000

SOURCE: OMB Survey, September 2005

### CITY COMPARATIVE INFORMATION

**City Generated Waste Sent for Recycling  
(in pounds)**



CITY	2004 Population	Pounds City - Generated Waste Sent For Recycling	Citations Issued for Dumping Violations
EL PASO	592,099	5,681	291
ALBUQUERQUE	484,246	215,031	N/A
FORT WORTH	603,337	198,500	161
TUCSON	512,023	44,400	550

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

### DEPARTMENT: **ENVIRONMENTAL SERVICES**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 103-SOLID WASTE MGMT.</b>				
34010280-SWM ENGINEERING	0	360,684	318,144	360,198
34010281-SWM FINANCE	0	347,984	290,676	394,440
34010289-SWM ADMINISTRATION	7,524,189	6,890,553	6,653,358	8,560,662
34010290-SANITATION EQUIP-DESIGN.	1,328,873	6,452,704	6,392,855	6,390,249
34010291-COLLECTIONS SUPERVISION	11,163,261	9,711,322	10,452,605	7,506,898
34010293-RECYCLING PROGRAM	1,144,095	1,496,585	1,182,964	2,339,607
34010296-MCCOMBS LANDFILL	4,845,603	4,997,567	2,731,526	3,871,946
34010297-CONTAINER COLLECTIONS	402,667	0	0	0

<b>SUBFUND 109-SWM DEBT SERVICE</b>				
34340100-SWM REVENUE BONDS 2004	220,024	2,098,388	2,099,188	2,159,529

<b>SUBFUND 110-SWM EQUIPMENT</b>				
34340200-SWM EQUIPMENT 2004	0	0	0	11,000,000

<b>SUBFUND 111-ENVIRONMENTAL SERVICES</b>				
34010286-LANDFILL PROGRAMMING FUND	0	0	0	1,824,000
34380001-ENVIRO COMPL STORM WATER	0	0	0	277,949
34380002-ENVIRO COMPL AIR-MOLD-ASB	0	0	0	343,558
34380003-ENVIRO COMPLIANCE EPA TCEQ	0	0	0	95,002
34380004-ENVIRO SVCS BROWNFIELDS	0	0	0	42,188
34380034-ENVIRO SERVICES ADMIN	0	0	0	169,312
34380036-ENVIRO CODE COMPLIANCE	0	0	0	1,327,991

<b>SUBFUND 220-ENVIRONMENTAL SERVICES</b>				
34150062-SANITATION ST GRANTS				
G340501-TCEQ WOOD CHIPPERS	0	45,350	43,293	0
G340502-TCEQ LID FOR CONTAINERS	0	8,000	7,924	0

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: ENVIRONMENTAL SERVICES</b>	<b>FUNCTION: SOLID WASTE MANAGEMENT</b>
<b>FUNCTION GOALS:</b> Provide refuse collection and disposal services in accordance with local and federal environmental laws, to maintain the health and safety of the community.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide expeditious and effective residential refuse collection.</li> <li>➤ Ensure refuse is promptly and safely transferred to the landfill in compliance with state, local and federal regulations.</li> <li>➤ Conduct environmental compliance testing at landfills as required by federal, state, and local laws.</li> <li>➤ Plan for community's long term landfill and disposal needs.</li> <li>➤ Provide accessible drop-off recycling points.</li> <li>➤ Promote recycling awareness.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Tons processed at landfills	252,139 tons	378,000 tons	443,000 tons
Tons of trash collected at Citizen Collection stations	N/A	38,203 tons	42,000 tons
Count of vehicle visits to the Citizen Collection stations	N/A	211,056	232,000
Recyclables (collected & sold)	6,916 tons	4,962 tons	5,500 tons

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> ENVIRONMENTAL SERVICES	<b>FUNCTION:</b> ENVIRONMENTAL COMPLIANCE
<b>FUNCTION GOALS:</b>  Provide centralized, comprehensive administration and compliance and enforcement of all environmental ordinances and codes.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"><li>➤ Improve community awareness of environmental code compliance.</li><li>➤ Administer environmental regulation programs mandated by Federal and State agencies and assure compliance.</li><li>➤ Manage Brownfields to comply with cleanup requirements.</li><li>➤ Enforce local environmental and public health and safety codes.</li></ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Proactive investigative cases	10,800	10,641	10,000
Enforcement cases closed	18,700	15,500	12,000
Environmental Citations issues	880	560	1,000
Public awareness events	22	45	30

# Engineering Services

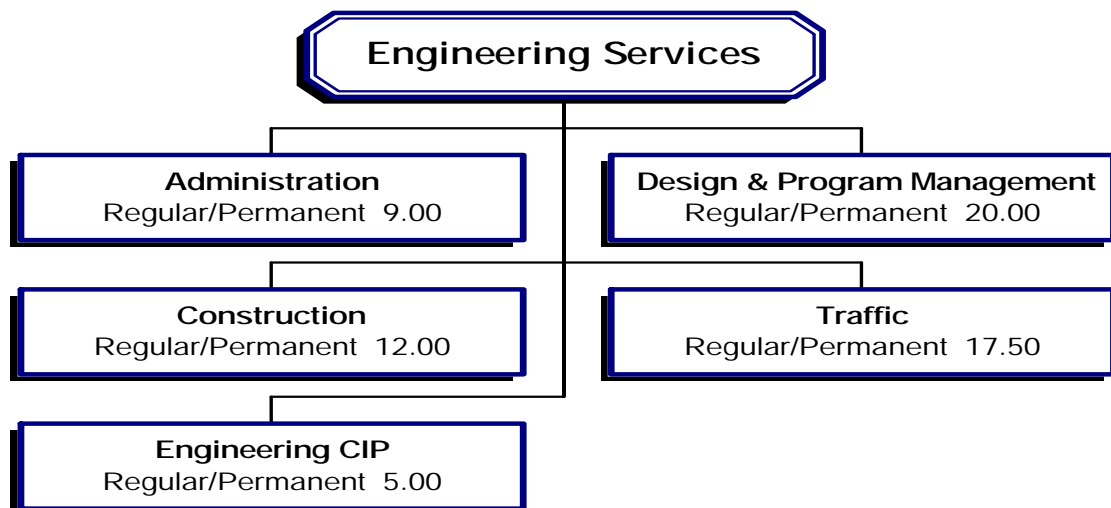
## Mission Statement

To provide, procure, and coordinate all engineering, geodetic, and architectural services required for the design, construction, maintenance, and repair of public works and public buildings for the City of El Paso.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	3,664,781	4,249,820	3,238,938
Contractual Services	117,644	142,817	93,650
Materials/Supplies	62,225	79,396	89,822
Operating Expenditures	21,064	42,980	69,525
Non-Operating/Intergovt. Exp	118	0	0
Internal Transfers	0	0	0
Capital Outlay	0	21,669	0
<b>Total Appropriation</b>	<b>3,865,832</b>	<b>4,536,682</b>	<b>3,491,935</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	3,927,028	4,335,773	3,491,935
522 - Other Sources	-61,196	200,910	0
<b>Total Funds</b>	<b>3,865,832</b>	<b>4,536,682</b>	<b>3,491,935</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	92.00	96.00	63.50
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<b>Total Authorized</b>	<b>92.00</b>	<b>96.00</b>	<b>63.50</b>



**Actuals FY04/FY05 include Building & Planning Services**

## ENGINEERING

### KEY PERFORMANCE MEASURES:

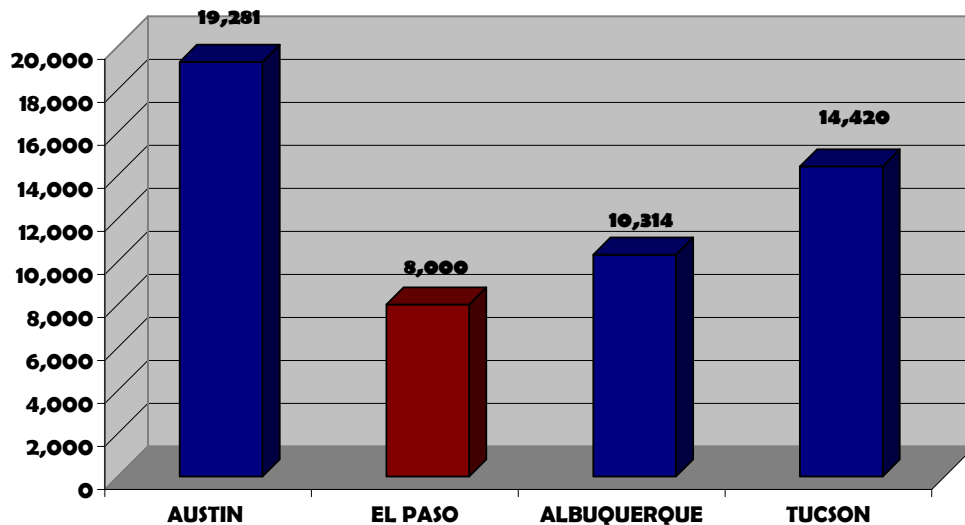
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARD GOALS AND OBJECTIVES.

TOTAL PROJECT VALUE	
AUSTIN, TX	104,117,000
EL PASO, TX	45,000,000
ALBUQUERQUE, NM	7,000,000
TUCSON, AZ	N/A

SOURCE: OMB Survey, September 2005

### CITY COMPARATIVE INFORMATION

#### 2004 Project Inspections



CITY	2004 Population	Comercial Plan Review Time (Days)	Number of Project Inspections
AUSTIN	681,804	21	19,281
EL PASO	592,099	14	8,000
ALBUQUERQUE	484,246	21	10,314
TUCSON	512,023	28	14,420

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: <b>ENGINEERING SERVICES</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
14010703-BLDG & PLNG SERVICES DEPT	386,153	495,171	479,506	0
35010043-ENGINEERING ADMINISTRATION	1,709,664	2,329,773	2,173,176	557,732
35010045-ENGINEERING DESIGN	128,448	133,903	95,268	0
35010046-ENGINEERING CONSTRUCTION	215,158	193,892	199,339	798,000
35010047-ENGINEERING PROGRAM MGMT.	104,458	326,589	220,449	0
35010048-ENGINEERING TRAFFIC	843,900	888,743	652,414	875,921
35010050-ENGINEERING CIP	0	0	0	334,803
35010051-ENG. DESIGN & PROGRAM MGMT.	0	0	0	925,479
35010334-SUBDIVISION INSPECTIONS	539,248	701,051	515,621	0

<b>SUBFUND 522-OTHER OUTSIDE SOURCES</b>				
35255002-TX DEPT OF TRANSPORTATION				
<i>PPW0047-TMC OPERATIONS CENTER</i>	-61,196	246,453	200,910	0



## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> ENGINEERING SERVICES	<b>FUNCTION:</b> DESIGN/ PROGRAM MANAGEMENT
<b>FUNCTION GOALS:</b> Manage and coordinate the design phase of capital projects.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide in-house engineering design for various city projects.</li> <li>➤ Prepare design plans for Architect Engineering Selection Committee.</li> <li>➤ Administer design contracts.</li> <li>➤ Work with all user support staff and outside contractors during every phase of construction to resolve issues or concerns.</li> <li>➤ Ensure construction change orders are kept to a minimum.</li> </ul>
---

<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Projects Designed In-House	9	14	10
Outsourced design projects managed	85	90	80
Outsourced construction projects managed	53	79	90
Change order index	2.4	1.5	1
Projects within budget	98%	99%	99%

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: ENGINEERING SERVICES</b>	<b>FUNCTION: TRAFFIC</b>
<b>FUNCTION GOALS:</b>  Oversee operation of the Traffic Management Center, in order to provide safe, expeditious and efficient traffic flow.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Move traffic in a safe and efficient manner through proper design of traffic signals, markings and signal installation.</li> <li>➤ Process all traffic control requests expeditiously.</li> <li>➤ Design, review and implement traffic control plans for construction throughout El Paso.</li> <li>➤ Review Subdivision Plats and Street Improvement plans for correct design and installation of traffic control devices.</li> <li>➤ Provide a complete and fully operational Traffic Management system for the efficient and effective management and control of the City's traffic signals and traffic conditions on the roadways through video monitoring.</li> <li>➤ Review public needs for adequate traffic control devices and respond to public inquiries concerning safety improvements.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Traffic signal installations	17	5	12
School flasher installations	4	5	5
Traffic Management Center - CBD (No. of intersections Monitored)	450	500	525
Field investigations and work orders	2,000	2,000	2,000
Traffic Control Plans designed/reviewed	1,000	1,000	1,000
Subdivision plats and Street Improvement Plans reviewed	150	150	150

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> ENGINEERING SERVICES	<b>FUNCTION:</b> CAPITAL IMPROVEMENT PLAN
<b>FUNCTION GOALS:</b> Administer and manage the city's long-term Capital Improvement Plan.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"><li>➤ Provide on-going analysis and modification, as directed, to the City's Capital Improvement Plan.</li><li>➤ Prepare and administer construction project budgets.</li><li>➤ Administrative oversight of construction projects.</li></ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Value of construction projects	\$134,512,933	\$144,193,972	\$181,687,781

# Quality of Life/CVB

## Mission Statement

The mission of the Quality of Life Services Department is to enhance the quality of life for citizens and visitors to El Paso by providing leadership, oversight, and support to the artistic, recreational, and cultural programs of the City's quality of life services departments.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	106,215	177,607	0
Contractual Services	2,977,877	2,905,520	5,004,854
Materials/Supplies	2,380	3,752	6,000
Operating Expenditures	454,538	437,525	734,146
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	1,592,620	1,592,248	2,125,000
Capital Outlay	0	81,366	0
<b><i>Total Appropriation</i></b>	<b>5,133,630</b>	<b>5,198,017</b>	<b>7,870,000</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	106,215	180,387	75,000
107 - Conv/Performing Arts	3,434,794	3,344,017	5,670,000
503 - Citywide Capital Projects	1,592,620	1,673,613	2,125,000
<b><i>Total Funds</i></b>	<b>5,133,630</b>	<b>5,198,017</b>	<b>7,870,000</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	1.00	2.00	0.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>1.00</b>	<b>2.00</b>	<b>0.00</b>

***Actuals FY04/FY05 include Convention & Performing Arts***

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **QUALITY OF LIFE SERVICES DEPARTMENT**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
12010701-QUALITY OF LIFE SRVCS DEPT	106,215	183,012	180,387	75,000

<b>SUBFUND 107-CONV &amp; PERF ARTS CTR</b>				
57010270-CONV/PERFORMING ARTS CTR	1,144,049	5,334,000	1,002,145	3,350,000
57010301-CONVENTION SALES SERVICING	2,290,745	2,199,723	2,341,871	2,320,000

<b>SUBFUND 503-CITY WIDE CAPITAL PROJ.</b>				
57107100-PERF ARTS CTR-ROLLING STOCK				
<i>P501566-CIVIC CENTER CAPITAL IMPROV</i>	1,592,620	2,000,000	1,673,613	2,125,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> QUALITY OF LIFE SERVICES	<b>FUNCTION:</b> CONVENTION & PERFORMING ARTS CENTER
<b>FUNCTION GOALS:</b> <p>To implement a comprehensive marketing strategy that will ensure optimum performance while operating with concern for the public purpose and the community interests of the facilities.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Surpass previous years Convention &amp; Performing Arts Center revenue including hotel occupancy tax revenue.</li> <li>➤ Increase attendance at all CVB managed facilities.</li> <li>➤ Effective management of the newly renovated Plaza Theatre and McKelligon Canyon Ampitheatre and Pavilion.</li> <li>➤ Effectively implement and manage Food and Beverage operations for the Convention &amp; Performing Arts Center.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of Event Days	416	393	440
Revenue Generated from Events	\$1,656,247	\$1,705,740	\$1,713,383
Miscellaneous Revenue	\$83,168	\$81,919	\$230,500
Other Parking Revenue	\$197,589	\$165,297	\$361,117

# ***Parks and Recreation***

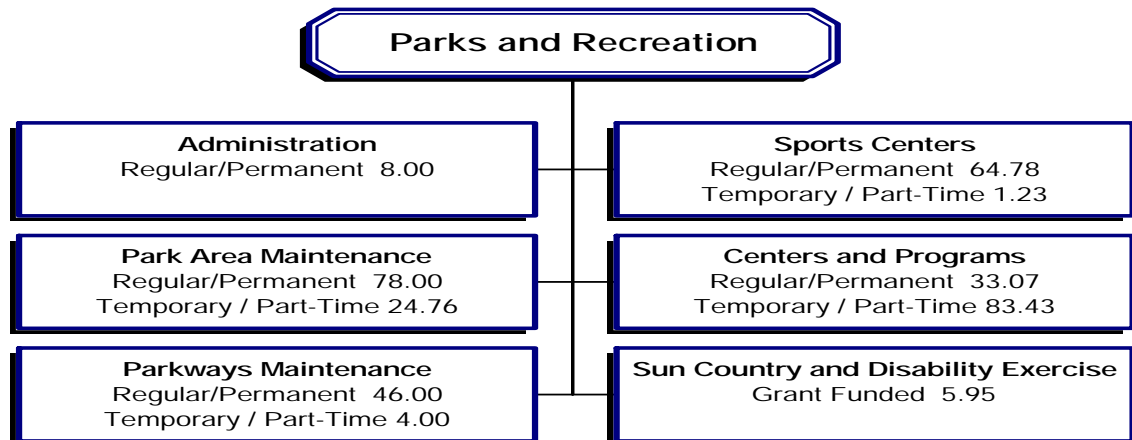
## **Mission Statement**

To develop, preserve, and maintain quality open space and indoor facilities, and provide opportunities for structured and unstructured recreational and leisure-time activities for all citizens of El Paso.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	8,977,351	9,376,906	10,303,227
Contractual Services	2,732,199	2,675,114	3,085,415
Materials/Supplies	1,379,202	1,484,175	1,669,908
Operating Expenditures	1,717,140	1,457,155	1,865,684
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	221,169	278,503	416,096
<b><i>Total Appropriation</i></b>	<b>15,027,061</b>	<b>15,271,853</b>	<b>17,340,330</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	12,239,240	12,076,272	12,951,955
226 - Social Services	0	0	300,000
244 - Parks & Rec. User Fees	2,624,173	3,045,434	3,932,252
282 - HUD Administration	163,648	150,148	156,123
<b><i>Total Funds</i></b>	<b>15,027,061</b>	<b>15,271,853</b>	<b>17,340,330</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	210.96	237.83	229.85
Temporary/Part-Time:FTE	104.83	112.87	113.42
Grant Funded	6.93	6.68	5.95
<b><i>Total Authorized</i></b>	<b>322.72</b>	<b>357.38</b>	<b>349.22</b>



# PARKS AND RECREATION

## KEY PERFORMANCE MEASURES:

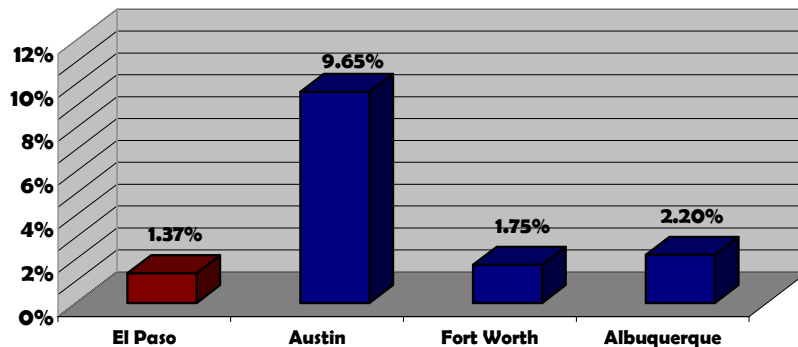
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

OPEN SPACE (acres)	
EL PASO, TX	2,387
AUSTIN, TX	16,814
FORT WORTH, TX	3,284
ALBUQUERQUE, NM	6,276

Source: OMB Department Survey, 2005

## CITY COMPARATIVE INFORMATION

Parks as a Percentage of City Acreage



CITY	2004 Population	Number of Trees Planted	Number of Participants in Sports Leagues	Number of Mowing Cycles Completed
AUSTIN	681,804	1,000	32,000	23
EL PASO	592,099	N/A	32,218	29
FORT WORTH	603,337	1,773	21,765	20
ALBUQUERQUE	512,023	300	9,293	34
TUCSON	512,023	N/A	19,638	N/A



# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **PARKS AND RECREATION**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
51010214-PARKS ADMINISTRATION	400,651	660,193	586,321	674,515
51010216-RECREATION CTR ADMIN.	2,629,800	2,466,956	2,483,450	2,479,311
51010230-AQUATICS ADMINISTRATION	218,936	260,560	252,225	261,409
51010234-YOUTH OUTREACH PROGRAM	224,652	221,368	208,460	0
51010256-FACILITIES MAINTENANCE	3,110,735	3,227,567	3,102,530	3,314,569
51010262-LAND MANAGEMENT	5,654,465	5,845,831	5,443,286	6,222,151

<b>SUBFUND 226-SOCIAL SERVICES</b>				
51150063-PARKS FEDERAL FUNDED GRANTS				
<i>G510603-TURF MANAGEMENT PROGRAM</i>	0	0	0	300,000

<b>SUBFUND 244-PARKS &amp; REC USER FEES</b>				
51010215-DELTA SPORTS CTR EVENTS				
<i>P500202-PARK USER FEE SPORTS</i>	389,779	350,868	409,309	375,823
51010278-GUS&GOLDIE MARKETING PRG				
<i>P500204-PARK USER GUS &amp; GOLDIE</i>	24,629	59,050	22,795	24,975
51010279-SHELTERS/GENERAL ADMIN.				
<i>P500201-PARK USER FEE GENERAL ADMIN.</i>	169,677	384,500	239,509	435,650
51010280-MCKELLIGON CANYON				
<i>P500206-PARK USER MCKELLIGON</i>	5,449	4,300	485	66,000
51010281-AQUATICS-USER FEE				
<i>P500203-PARK USER FEE AQUATICS</i>	858,690	915,388	860,059	912,000
51010282-SPECIAL PROMOTIONS				
<i>P500205-PARK USER SPECIAL PROMOTIONS</i>	67,806	79,169	56,813	90,150
51510024-LINCOLN CENTER				
<i>P500224-PARK AGENCY LINCOLN CENTER</i>	0	3,250	0	6,050
51510032-MULTI-PURPOSE CENTER				
<i>P500225-PARK AGNCY CTR/HANDICAP</i>	113,575	113,652	100,660	114,362
51510065-ARMIJO				
<i>P500207-PARK AGENCY ARMIJO</i>	55,829	94,515	65,692	68,633
51510073-CAROLINA RECREATION CTR				
<i>P500208-PARK AGENCY CAROLINA</i>	78,008	99,080	70,647	97,972

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **PARKS AND RECREATION**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
51510074-NOLAN RICHARDSON CTR				
<i>P500247-PARK AGY NOLAN RICHARDSON</i>	51,160	119,458	37,373	90,900
51510075-EASTWOOD RECREATION CTR				
<i>P500251-EASTWOOD REC CENTER</i>	0	106,391	120,869	180,437
51510076-MARTY ROBBINS REC CTR				
<i>P500252-MARTY ROBBINS REC CTR</i>	0	80,635	50,145	133,778
51510081-MISSOURI				
<i>P500209-PARK AGENCY MISSOURI</i>	19,780	24,660	21,194	38,300
51510099-NATIONS-TOBIN				
<i>P500210-PARK AGENCY NATIONS-TOBIN</i>	29,407	55,952	42,903	52,100
51510107-NORTHEAST				
<i>P500211-PARK AGENCY NORTHEAST</i>	220,040	284,546	230,456	294,750
51510115-PAVO REAL				
<i>P500212-PARK AGENCY PAVO REAL</i>	103,854	165,924	125,493	160,500
51510123-SAN JUAN				
<i>P500213-PARK AGENCY SAN JUAN</i>	43,524	81,355	73,245	66,004
51510131-GALATZAN				
<i>P500214-PARK AGENCY WESTSIDE</i>	196,630	261,412	225,846	264,813
51510160-REV PETER MARTINEZ SR CTR				
<i>P500243-PARK AGY PETER MARTINEZ</i>	26,319	46,594	27,351	47,900
51510164-MEMORIAL PARK SR CENTER				
<i>P500218-PARK AGY MEMORIAL PARK</i>	23,441	32,022	35,524	34,380
51510172-SACRAMENTO SR CENTER				
<i>P500219-PARK AGENCY SACRAMENTO</i>	6,974	39,943	30,681	29,825
51510180-SAN JUAN SENIOR CENTER				
<i>P500220-PARK AGENCY SAN JUAN SR CTR</i>	6,262	29,140	22,147	26,680
51510198-SOUTH EL PASO SR CENTER				
<i>P500221-PARK AGENCY SOUTH EP SR CTR</i>	13,564	24,130	23,739	26,905
51510206-WASHINGTON SENIOR CENTER				
<i>P500222-PARK AGENCY WASHINGTON</i>	11,774	32,260	24,682	39,236
51510214-WELLINGTON CHEW				
<i>P500223-PARK AGCY WELLINGTON CHEW</i>	12,667	25,056	12,113	28,800
51510354-RAY GILMORE CENTER				
<i>P500215-PARK AGENCY RAY GILMORE CTR</i>	942	13,866	6,475	44,050
51510404-EAST SIDE SENIOR CENTER				
<i>P500226-PARK AGENCY EAST SIDE SR CTR</i>	55,368	56,615	58,123	60,984

# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>PARKS AND RECREATION</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
51510834-SPECIAL EVENTS-SR CENTRS				
<i>P500227-PARK AGY SPECIAL EVENTS</i>	15,822	22,500	13,846	25,400
51510958-POLLY HARRIS SR CENTER				
<i>P500228-PARK AGENCY POLLY HARRIS</i>	14,084	34,303	16,453	36,408
51511089-CENTRAL YOUTH OUTREACH				
<i>P500229-PARK AGCY YOUTH PRG</i>	1,108	2,050	6,253	7,850
51511098-SEVILLE COMMUNITY CENTER				
<i>P500216-PARK AGCY SEVILLE</i>	7,660	60,964	14,451	48,087
51511915-CHIHUAHUA COMMUNITY CTR				
<i>P500230-PR AGCY CHIHUAHUA CTR</i>	350	14,292	103	2,550

<b>SUBFUND 282-HUD ADMINISTRATION</b>				
51150056-PARKS CD FUNDED PROJECTS				
<i>G7131CD/0003-YOUTH OUTREACH '06</i>	36,705	28,851	27,560	26,675
<i>G7131CD/0005-CDBG SUN COUNTRY '06</i>	98,972	108,561	91,448	102,052
<i>G7131CD/0032-CDBG DISABILITY EXERCISE</i>	27,972	31,528	31,139	27,396

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: PARKS AND RECREATION</b>	<b>FUNCTION: RECREATION PROGRAMS</b>
<b>FUNCTION GOALS:</b> <p>To provide a well-maintained, safe and environmentally balanced park and recreation system that provides self directed and organized recreation opportunities for the needs of a diverse community, while promoting Health &amp; Wellness, protecting Natural Resources, strengthening Community Image and Sense of Place and supporting Economic Development.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Increase public awareness of the need for a relevant park system.</li> <li>➤ Update and reevaluate the Parks and Recreation long-range comprehensive plan.</li> <li>➤ Expand participation in leagues, tournaments, programs and all related activities by expanding opportunities, guidance awareness, and creating a user friendly atmosphere.</li> <li>➤ Increase swimming pool participation by the provision of cleaner and more user friendly facilities with better personnel and more flexible schedules.</li> <li>➤ Increase number of partnerships to include schools, social service and support agencies to expand basic services; increase promotional and public relations opportunities to enhance the department's public perception.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
CDBG Units of Service			
Participants/HUD Defined Item Units	50,000	78,070	70,000
Partnerships/networking opportunities:	44	59	70
Public relations/promotion opportunities:	44	88	112
Adult & youth athletic programs/participants:	200/24,000	210/25,200	215/25,800
Wellness activities/participants	110/22,000	121/24,200	125/25,400
Pre-teen and teen programs/participants	13/9,200	24/16,968	28/17,268
Sports tournaments/participants	10/3,000	36/10,800	48/14,400
At-risk youth programs/participants	10/1,260	14/1,764	17/2,050
City wide special events/participants	100/15,000	115/17,250	121/17,850
Swimming pool participants:	520,000	525,000	528,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> PARKS AND RECREATION	<b>FUNCTION:</b> FACILITIES & TURF MAINTENANCE
<b>FUNCTION GOALS:</b> <p>To maintain a safe, clean and pleasant recreation facilities for implementation of Parks and Recreation Department's strategic plan.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Implement computerized maintenance management system to provide cost effective and efficient maintenance service and improve preventive maintenance to increase the life of equipment, reduce maintenance cost, reduce down time and reactive work.</li> <li>➤ Implement energy conservation program and renovate projects to make facilities energy efficient and more user-friendly.</li> <li>➤ Support automated irrigation system and maintain facilities and maintain and repair maintenance and construction equipment.</li> <li>➤ Establish and fund preventive maintenance programs for cost-effective maintenance.</li> <li>➤ Maintain a multimillion dollar investment in turf and tree cover.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Work orders completed	12,000	12,000	12,000
Gym floors replaced/resurfaced	5	5	7
Preventive maintenance program	25%	30%	35%



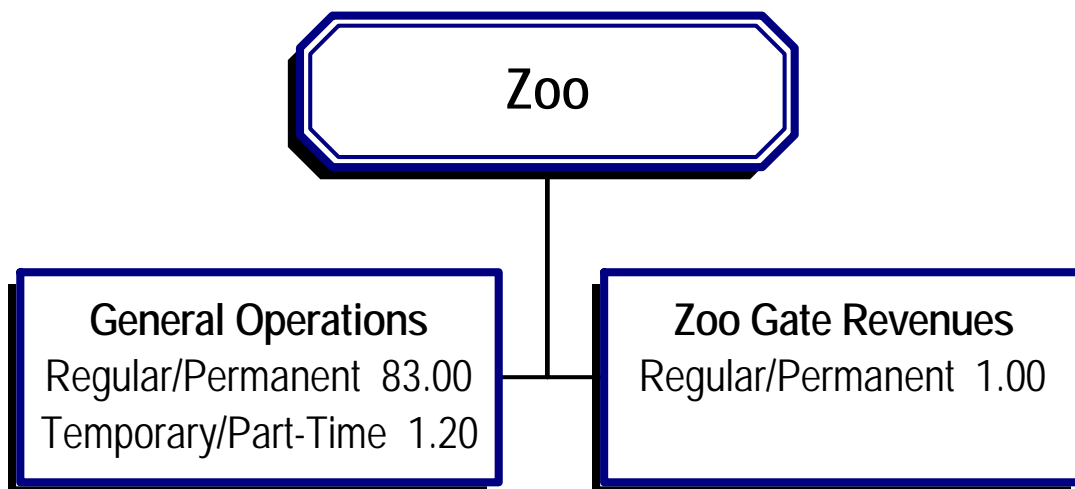
## Mission Statement

The Zoo serves as a regional center for education, recreation and scientific study, and actively supports conservation efforts for the world's wildlife and natural environment.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	2,693,832	2,544,904	2,906,958
Contractual Services	335,390	339,437	422,667
Materials/Supplies	249,307	273,913	381,959
Operating Expenditures	35,677	35,338	61,755
Non-Operating/Intergovt. Exp	90	186	0
Internal Transfers	50,772	0	0
Capital Outlay	5,119	2,516	10,000
<b><i>Total Appropriation</i></b>	<b>3,370,187</b>	<b>3,196,294</b>	<b>3,783,339</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	2,550,778	2,443,340	2,792,584
245 - Zoo Operations	819,409	752,955	990,755
<b><i>Total Funds</i></b>	<b>3,370,187</b>	<b>3,196,294</b>	<b>3,783,339</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	82.00	82.00	84.00
Temporary/Part-Time:FTE	2.20	2.20	1.20
Grant Funded	0.00	0.00	0.00
<b><i>Total Authorized</i></b>	<b>84.20</b>	<b>84.20</b>	<b>85.20</b>



# ZOO

## KEY PERFORMANCE MEASURES:

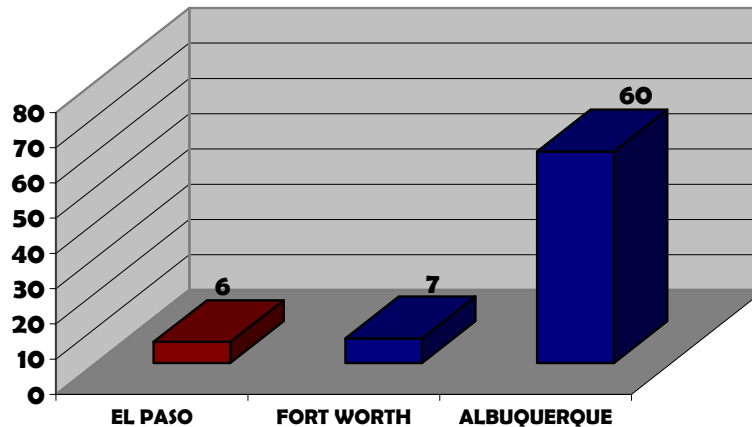
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARD GOALS AND OBJECTIVES.

ANNUAL NUMBER OF VISITORS	
EL PASO, TX	286,614
FORT WORTH, TX	914,579
ALBUQUERQUE, NM	973,407

Source: OMB Department Survey, 2005

## CITY COMPARATIVE INFORMATION

### Number of Education Programs



CITY	2004 Population	Number of Visitors	Number of Education Programs	Number of Animal Acquisitions
EL PASO	592,099	286,614	6	7
FORT WORTH	603,337	914,579	7	N/A
ALBUQUERQUE	484,246	973,407	60	105

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **ZOO**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
52010245-ZOO ADMINISTRATION	2,550,778	2,656,071	2,443,340	2,792,584

<b>SUBFUND 245-ZOO OPERATIONS</b>				
52152001-ZOO GATE REVENUE ADMIN.	460,740	520,626	381,259	990,755
52152002-ZOO FACILITIES	109,761	180,132	130,061	0
52152003-ZOO ANIMAL CARE	28,949	44,160	26,289	0
52152004-ZOO COMMUNITY PROGRAMS	27,492	48,250	31,998	0
52152005-ZOO ANIMAL HEALTH & NUTR.	192,468	269,333	183,348	0



## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: ZOO</b>	<b>FUNCTION: ANIMAL CARE &amp; WELLNESS</b>
<b>FUNCTION GOALS:</b>  Provide animal care, diversity, husbandry, programming, and exhibitry as well as preventative, nutritional, and medical care for the collection.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Provide quality animal care and husbandry for the Zoo's collection.</li> <li>➤ Provide quality exhibit and off-exhibit space for the Zoo's animal collection and customer satisfaction.</li> <li>➤ Provide positive reinforcement related to husbandry procedures and enrichment programs for collection of animals.</li> <li>➤ Monitor animal health and maintain a preventive medicine and nutritional program for the collection.</li> <li>➤ Meet or exceed standards of care for captive wildlife as specified by the American Association of Zoo Veterinarians, American Association of Zoo and Aquariums and USDA.</li> <li>➤ Monitor animal health in collection animals and free-ranging wildlife found on zoo.</li> </ul>
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<b>Performance Measures</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Improved exhibit & off-exhibit areas	2	3	2
Species receiving conditioning	30	35	37
Species receiving enrichment	80	80	82
Physical Examinations	301	350	300
Quarantine Numbers	54	60	5
Percent USDA Inspections Passed	100%	100%	100%

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: ZOO</b>	<b>FUNCTION: SUPPORT SERVICES</b>
<b>FUNCTION GOALS:</b>  Coordinate and provide educational programs and maintain grounds, buildings, vehicles and equipment.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Promote the zoo and educate the public about the zoo, wildlife, plants, ecology and the environment.</li> <li>➤ Provide training to staff and volunteers on zoo, animal and related safety policy and procedures.</li> <li>➤ Establish safety program with required inspections and attendance at training sessions.</li> <li>➤ Reduce unscheduled breakdowns and repairs.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Education programs	301	305	305
Direct student contacts	12,967	18,000	38,000
Minimum 90% attendance at scheduled safety meetings	N/A	90%	90%
Lost man hours			
Injury Related Absences	N/A	2,200 hours	1,100 hours
Unscheduled mechanical systems breakdown	N/A	20	10
Unscheduled vehicle service	N/A	10	10

# Library

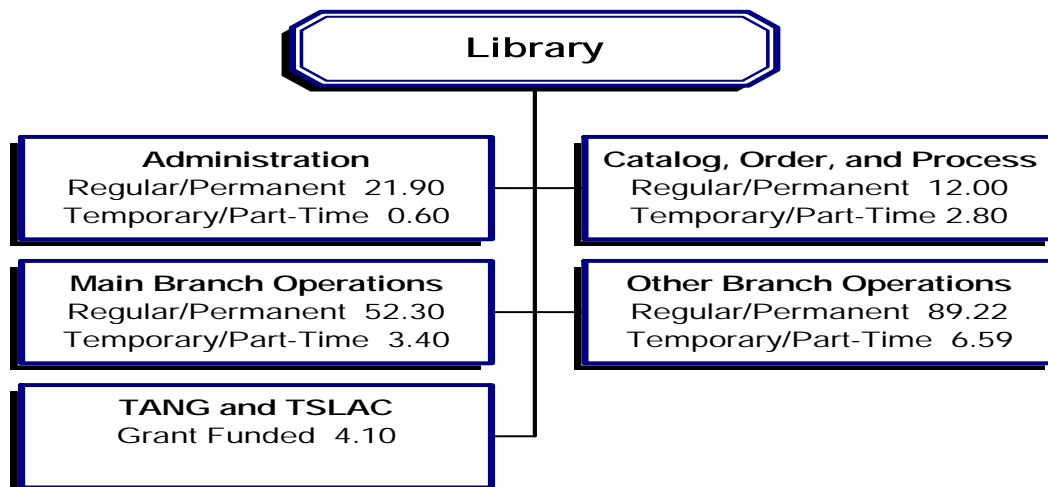
## Mission Statement

To inform, entertain, culturally enrich and foster the self-learning process by providing full access to its collections, services, and facilities to all members of the community to enrich the quality of their lives.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	5,281,830	5,083,588	6,093,124
Contractual Services	438,750	258,205	410,162
Materials/Supplies	239,948	176,117	186,684
Operating Expenditures	102,511	110,466	128,285
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	19,834	0	0
Capital Outlay	204,109	189,769	151,243
<b><i>Total Appropriation</i></b>	<b>6,286,981</b>	<b>5,818,145</b>	<b>6,969,498</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	5,306,118	5,362,823	6,492,220
219 - Literacy/Library Svcs	453,466	444,119	455,578
254 - Library	52,629	11,204	21,700
704 - Copy Center	474,769	0	0
<b><i>Total Funds</i></b>	<b>6,286,981</b>	<b>5,818,145</b>	<b>6,969,498</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	146.87	152.10	175.42
Temporary/Part-Time:FTE	12.40	13.89	13.39
Grant Funded	4.50	4.50	4.10
<b><i>Total Authorized</i></b>	<b>163.77</b>	<b>170.49</b>	<b>192.91</b>



## LIBRARY

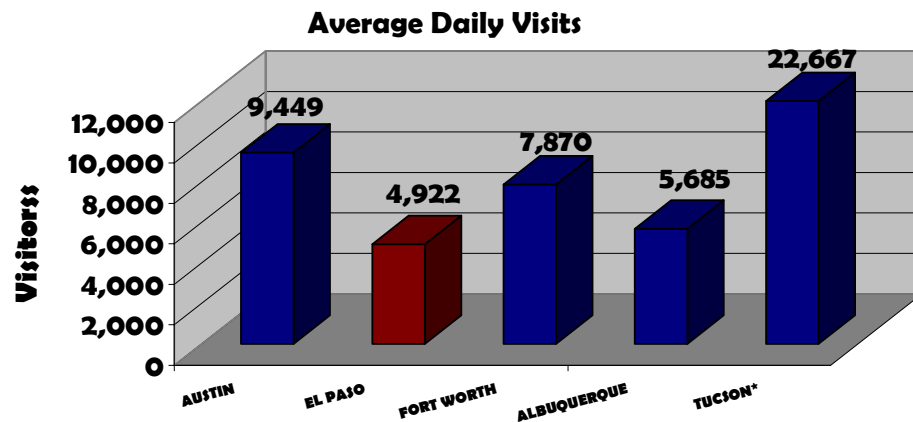
### KEY PERFORMANCE MEASURES:

**OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARD GOALS AND OBJECTIVES.**

NUMBER OF ANNUAL PATRON VISITS	
AUSTIN, TX	3,110,782
EL PASO, TX	1,476,505
FORT WORTH, TX	2,695,217
ALBUQUERQUE, NM	1,705,622
TUCSON, AZ	6,800,000

SOURCE: OMB Survey, September 2005

### CITY COMPARATIVE INFORMATION



CITY	2004 Population	Daily Visitors	Number of Reference Questions Answered	Number of Reference Material Loaned
AUSTIN	681,804	9,449	183,485	3,230,357
EL PASO	592,099	4,922	1,573,969	2,336,679
FORT WORTH	603,337	7,870	973,022	4,694,678
ALBUQUERQUE	484,246	5,685	524,088	3,620,494
TUCSON	512,023	22,667	930,000	6,100,000

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **LIBRARY**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
53010201-LIBRARY ADMINISTRATION	1,170,634	1,194,480	1,286,337	1,442,865
53010202-CATALOGING, ORDER, PERIOD	604,777	645,444	604,549	624,339
53010204-MEMORIAL BRANCH OPER	178,845	189,372	129,754	120,354
53010206-ARMIJO BRANCH OPERATIONS	200,011	219,988	191,263	156,708
53010207-R. BURGESS BRANCH OPER	375,616	386,082	348,031	351,216
53010208-CIELO VISTA BRANCH OPER	151,816	208,082	102,773	178,107
53010209-CLARDY FOX BRANCH OPER	225,716	253,588	203,517	202,521
53010210-I. SCHWARTZ BRANCH OPER	306,402	324,405	288,414	265,269
53010211-LOWER VALLEY BRANCH OPER	188,191	193,460	173,222	360,065
53010212-WESTSIDE BRANCH OPER	255,111	301,480	267,078	250,407
53010213-YSLETA BRANCH OPERATIONS	252,585	269,524	252,324	200,295
53010214-EASTSIDE REGIONAL LIBRARY	0	0	0	326,403
53010329-LIBRARY OPER DOWNTOWN	1,390,597	1,424,367	1,301,193	1,613,042
53010361-WESTSIDE REGIONAL LIBRARY	5,815	270,939	214,369	400,629

<b>SUBFUND 219-LITERACY/LIBRARY SRVCS</b>				
53150006-TEXAS STATE LIBRARY GRANTS				
<i>G530603-TLSAC-SYSTEMS FY06</i>	381,583	385,867	373,511	382,820
<i>G530609-TANG GRANT FY06</i>	71,883	67,610	70,608	72,758

<b>SUBFUND 254-LIBRARY</b>				
53153053-RESTRICTED DONATIONS	16,107	13,700	11,204	21,700
53153054-E-RATE	36,522	0	0	0

<b>SUBFUND 704-COPY CENTER</b>				
53530151-LIBRARY QC PRINT SHOP	474,769	0	0	0

## **GOALS, OBJECTIVES & OUTPUTS**

<b>DEPARTMENT: LIBRARY</b>	<b>FUNCTION: LIBRARY SYSTEM</b>
<b>FUNCTION GOALS:</b> <p>The El Paso Public Library is committed to serving our diverse community through full access to information, entertainment, and lifelong learning.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Support access to the Internet and other computer resources from 400 public access computers.</li> <li>➤ Provide timely and accurate responses to nearly 1.8 million requests for information assisting residents in person and by telephone.</li> <li>➤ To increase the number of patrons in all member libraries including the NW Community library and the bookmobile.</li> <li>➤ Maximize responsiveness to requests for information and assistance for residents and users, in person, by telephone and internet.</li> <li>➤ To ensure of the availability of books and reference materials as required to meet the expanded demand of the community and all users.</li> <li>➤ Maximize the number of library cardholders and the number of persons attending programs and classes to improve the literacy rate.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of persons entering the libraries	1,748,493	1,724,893	1,897,382
Number of materials used	2,336,679	2,226,466	2,449,113
Number of information requests	1,573,969	1,535,705	1,825,558
Number of cardholders	265,352	290,349	328,406
Number of computer users	309,600	313,679	320,000

## **GOALS, OBJECTIVES & OUTPUTS**

<b>DEPARTMENT:</b> LIBRARY	<b>FUNCTION:</b> TX TRANS PECOS LIBRARY SYSTEM
<b>FUNCTION GOALS:</b>  To improve the quality and depth of library materials, programs and services to the public throughout the nine-county Texas regions served.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Assist in management and planning by providing information and consulting services.</li> <li>➤ Encourage professional development to staff and community by providing continuing education opportunities in the form of workshops.</li> <li>➤ Provide funds and consultation services for the purchase of library materials to support and enhance information available to the public.</li> <li>➤ Help member libraries with grant writing and development.</li> <li>➤ Manage all TTPLS grants, including reporting, budget tracking and consulting activities.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of training workshops	12	12	10
Number of books/other materials acquired	4,063	9,635	6,000
Number of consultant hours	1,320	1,322	1,300
Number of staff assisted - TANG grant	430	250	280

# Dept. of Museums & Cultural Affairs

## Mission Statement

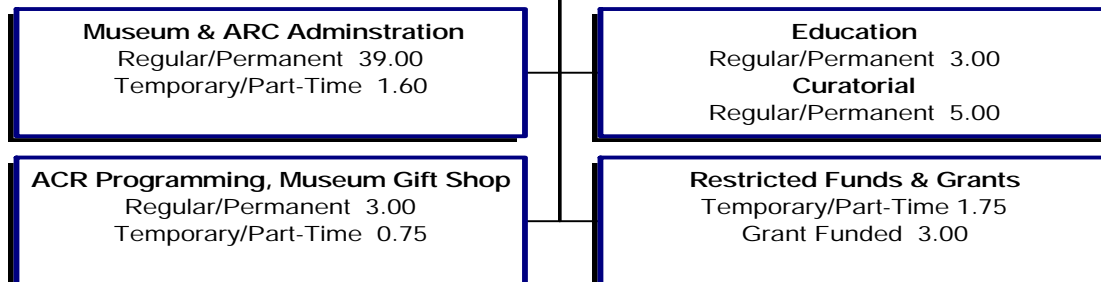
The City of El Paso Department of Museums & Cultural Affairs delivers high quality arts and cultural experiences, and showcases El Paso as an international cultural destination. The department works to collect, interpret, preserve, and exhibit works of art and artifacts, which maintain and support the strengths of the Museum's permanent collections.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	1,817,305	1,734,028	1,898,057
Contractual Services	549,751	570,757	498,820
Materials/Supplies	134,906	128,975	185,925
Operating Expenditures	124,775	90,256	132,818
Non-Operating/Intergovt. Exp	276,602	237,094	332,910
Internal Transfers	26,500	33,290	0
Capital Outlay	63,795	29,499	27,850
<b>Total Appropriation</b>	<b>2,993,634</b>	<b>2,823,899</b>	<b>3,076,380</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	2,007,683	1,863,861	1,935,450
107 - CVB Performing Arts	373,722	305,565	460,000
209/219 - Literacy Services	120,361	84,704	54,530
216/226 - Social Services	51,381	37,441	58,670
257 - Museum Restricted Fund	166,114	205,948	180,926
270 - ARD Restricted	17,498	40,902	73,990
803 - Lipscomb Museum Acq.	57,198	19,140	22,850
805 - Museum Trusts	69,213	105,529	107,362
810 - Restricted Fund	130,466	160,808	159,602
817 - History Museum Mem Restricted	0	0	6,000
818 - History Museum General Restricted	0	0	2,000
819 - Archeology Museum Mem Restricted	0	0	5,000
820 - Archeology Museum Gen Restricted	0	0	10,000
<b>Total Funds</b>	<b>2,993,634</b>	<b>2,823,899</b>	<b>3,076,380</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	47.75	45.00	50.00
Temporary/Part-Time:FTE	1.85	3.10	4.10
Grant Funded	4.00	3.00	3.00
<b>Total Authorized</b>	<b>53.60</b>	<b>51.10</b>	<b>57.10</b>

## Dept. of Museums & Cultural Affairs



**Actuals FY04/FY05 include Museums**



**FUNCTION SUMMARY**

**DEPARTMENT APPROPRIATIONS BY PROGRAM**

**DEPARTMENT: DEPARTMENT OF MUSEUMS & CULTURAL AFFAIRS**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
54010249-ART MUSEUM ADMINISTRATION	953,233	783,731	741,970	668,775
54010250-MUSEUM EDUCATION	122,942	124,387	126,005	127,410
54010331-ART MUSEUM CURATORIAL	221,764	198,729	201,752	218,852
55010299-ARTS & CULTURE ADMIN.	392,335	391,847	430,923	441,549
56010252-HISTORY MUSEUM ADMIN.	153,275	211,752	190,649	273,296
58010251-MUSEUM OF ARCHAEOLOGY	164,132	177,220	172,563	205,568

<b>SUBFUND 107-CONV &amp; PERF ARTS CTR</b>				
55010302-ART-DIRECT FUNDING	65,582	81,424	70,834	0
55010303-ART PROGRAMMING	308,140	319,127	234,731	460,000

<b>SUBFUND 209/219-LITERACY-LIBRARY</b>				
54150061-MUSEUM GRANTS				
<i>G540503-TEXAS FLAGS &amp; CRAFTS</i>	2,974	8,000	4,064	0
<i>G540602-ARTS IN EDUCATION FY06</i>	3,000	19,020	0	4,530
55150003-ARTS & CULTURE GRANTS				
<i>G550403-ARTS IN EDUCATION FY04</i>	5,896	0	0	0
<i>G550505-NEA DISCOVERY FY05</i>	24,000	15,000	0	0
<i>G550509-HAF-WOS INTERNAT'L FY05</i>	0	6,750	3,750	0
<i>G550510-NEFA S.MARSHALL FY05</i>	0	5,000	5,000	0
<i>G550516-EPISD ARTS IN EDUCATION</i>	0	3,000	3,000	0
<i>G550517-YISD ARTS IN EDUCATION</i>	0	7,000	5,000	0
<i>G550518-ACD STRATEGIC PLAN FY05</i>	0	20,000	20,000	0
<i>G550601-TCA CORE FY06</i>	9,492	15,000	10,206	15,000
<i>G550602-TCA SUB GRANT FY06</i>	74,999	35,000	33,684	35,000

<b>SUBFUND 216/226-SOCIAL SERVICES</b>				
55150003-ARTS & CULTURE GRANTS				
<i>G550408-HAF WOS GERARDO NUNEZ</i>	2,550	0	0	0
<i>G550410-NEFA BALLET HISPANICO</i>	4,000	0	0	0
<i>G550416-EPISD ARTS IN EDUCATION</i>	2,972	0	0	0
<i>G550417-YISD ARTS IN EDUCATION</i>	7,000	0	0	0
<i>G550603-HEARTLAND ARTS FUND</i>	0	0	0	4,950

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **DEPARTMENT OF MUSEUMS & CULTURAL AFFAIRS**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<i>G550604-NAT'L ENDOWMENT FOR ARTS</i>	0	0	0	15,000
<i>G550611-BOEING CORP-MUS RANCH</i>	0	2,000	0	2,500
<i>G550612-STATE NAT'L BANK-MUS</i>	0	2,500	0	3,000
54150078-MUSEUM SCHOOL SERVICES				
<i>G540109-SCHOOL SRVC PRIVATE AWARDS</i>	34,859	22,650	37,441	33,220

<b>SUBFUND 257-MUSEUM RESTRICTED FUND</b>				
54154001-MUSEUM RESTRICTED FUNDS				
<i>G540006-MUSEUM GENERAL RESTRICTED</i>	115,744	107,864	137,418	103,426
<i>G540007-MUSEUM INSTRUCTION</i>	50,370	40,084	68,531	69,500
54154002-MUSEUM RESTRICTED FUNDS				
<i>G540009-HISTORY MUSEUM GIFT SHOP</i>	0	600	0	8,000

<b>SUBFUND 270-ART RESTRICTED</b>				
55150071-ART RESTRICTED FUND	17,498	93,100	40,902	73,990

<b>SUBFUND 803-LIPSCOMB MUSEUM ACQ</b>				
54500024-ACQUISITIONS RESTRICTED	57,198	38,000	19,140	22,850

<b>SUBFUND 805-MUSEUM TRUSTS</b>				
54500025-ART MEMBER RESTRICT FUND	69,213	106,632	105,529	107,362

<b>SUBFUND 810-RESTRICTED</b>				
54500028-ART MUSEUM GIFT SHOP	78,911	130,654	136,115	134,002
54500031-WILDERNESS MUS GIFT SHOP	51,555	24,000	24,693	25,600

<b>SUBFUND 817-HISTORY MEM RESTRICTED</b>				
54154002-HISTORY MUSEUM MEM RESTR	0	0	0	6,000

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **DEPARTMENT OF MUSEUMS & CULTURAL AFFAIRS**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 818-HISTORY GEN RESTRICTED</b>				
541 54002-HISTORY MUSEUM GEN RESTR	0	0	0	2,000

<b>SUBFUND 819-ARCHEOLOGY MEM RESTR</b>				
54500023-ARCHEOLOGY MEM RESTRICTED	0	0	0	5,000

<b>SUBFUND 820-ARCHEOLOGY GEN RESTR</b>				
54500023-ARCHEOLOGY GEN RESTRICTED	0	0	0	10,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: MUSEUMS &amp; CULTURAL AFFAIRS</b>	<b>FUNCTION: ARTISTIC &amp; CULTURAL PROGRAMMING</b>
<b>FUNCTION GOALS:</b>  Provide a wide spectrum of cultural opportunities to tourists and to the citizens of El Paso, through the presentation of unique culturally diverse programs.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Manage, contract, promote, and present high quality and diverse educational and commissioned programs.</li> <li>➤ To increase public awareness and participation by furthering promotional efforts and encouraging the development of local artists.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Total Number of Events	53/102,229	50/90,000	55/100,000
Number of Hotel Nights Generated	1,659	1,500	1,600
Art Exhibits / Attendance	9/15,570	9/16,000	9/18,000
Arts in Education Events / Attendance	288/5,781	300/6,000	300/6,000
Co-sponsored events	15	15	15

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: MUSEUMS &amp; CULTURAL AFFAIRS</b>	<b>FUNCTION: DIRECT FUNDING &amp; GRANTS</b>
<b>FUNCTION GOALS:</b> Provide direct financial assistance and support to art organizations and fund significant cultural events in El Paso.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Administer funding to optimize resources available for artistic performances and events.</li> <li>➤ Educate all local applicants and artist with funding Guidelines.</li> <li>➤ Seek additional funds to enhance the artisitc and cultural programs. Direct Funding Guidelines, as well as the Texas Commission on the Arts Guidelines.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
# of Organizations awarded grants & attendance:	24/346,432	26/304,490	23/325,000
Minority Artists hired:	1,684	1,764	1,800
Local & Guest Artists hired	2,638/646	2,238/608	2,300/625

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: MUSEUMS &amp; CULTURAL AFFAIRS</b>	<b>FUNCTION: EXHIBITIONS</b>
<b>FUNCTION GOALS:</b> <p>To educate Museum visitors through the use of the permanent collection and through changing exhibitions, lectures, films, and classes about the diverse and rich cultural heritage of this region.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Provide educational program of lectures, films, workshops, symposia, and classes germane to the discipline of art, and art history.</li> <li>➤ Conduct an aggressive acquisitions and donations campaign for paintings, sculptures, and artifacts relevant to the Museum's mission.</li> <li>➤ Research organize and care for the collection and exhibits.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Visitors to Exhibitions	67,186	75,000	80,000
Exhibits hosted per Museum	6	6	7
Acquisitions	60	45	55

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> MUSEUMS & CULTURAL AFFAIRS	<b>FUNCTION:</b> MUSEUM EDUCATION
<b>FUNCTION GOALS:</b>  To educate and serve the public by providing educational materials, services, and programs and also by providing outreach programs to surrounding schools.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Present educational programs consisting of tours, lectures, films, concerts, workshops, symposia, and classes relating to the Museums' exhibitions.</li> <li>➤ Expand variety docent training programs.</li> <li>➤ Further enhance public awareness through the support of school related instructional programs.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Enrollment in self-sustaining Art School	819	1,000	1,200
Visitors from area schools (Toured with docents)	18,275	17,000	17,637
Public Programs (lectures, film series, Family Days, etc.)	5,776	5,000	5,338
Volunteers Hours	1,200	1,500	1,800
Neighborhood Kids Programs	419	430	430
Programs for Teachers	558	650	650

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> MUSEUMS & CULTURAL AFFAIRS	<b>FUNCTION:</b> CURATORIAL
<b>FUNCTION GOALS:</b>  Organize exhibitions and acquire new works of art or artifacts to broaden and strengthen the collection.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Research, organize and care for the collections and exhibitions that cover subjects as broad as American Impressionism to Contemporary Photography.</li> <li>➤ Organize seven to ten culturally diverse exhibitions for four gallery areas.</li> <li>➤ Care for the collection through preventative preservation and conservation programs.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Major Exhibitions	4	3	3
Visitors to the Museum	67,186	75,000	80,000



# Community and Human Development

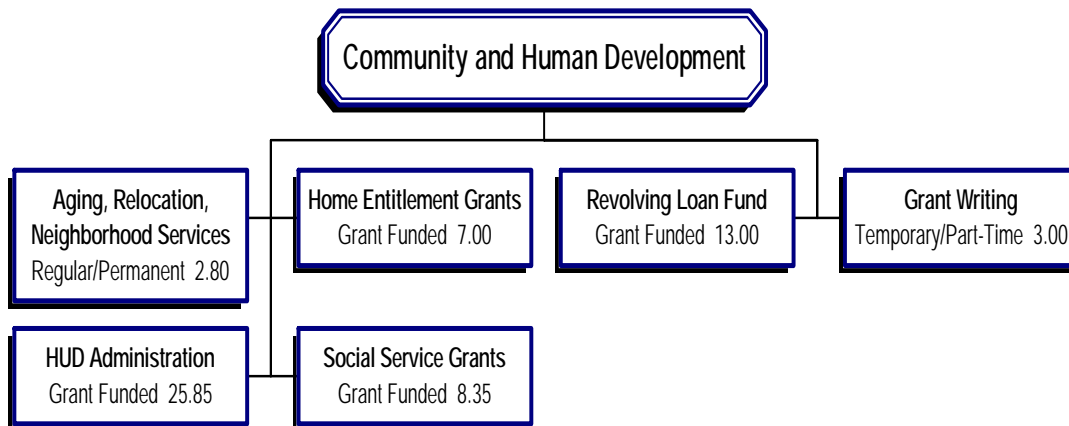
## Mission Statement

To administer over \$21 million in formula grants from HUD and miscellaneous other sources involving housing, public facilities, social services and economic development activities benefiting low and moderate income persons or neighborhoods.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	2,472,302	2,391,391	2,845,467
Contractual Services	291,689	273,620	372,343
Materials/Supplies	32,251	27,721	32,640
Operating Expenditures	1,007,533	707,521	900,120
Non-Operating/Intergovt. Exp	5,217,405	7,278,044	7,105,005
Internal Transfers	2,135,300	0	0
Capital Outlay	2,328,850	2,125,145	10,434,643
<b>Total Appropriation</b>	<b>13,485,330</b>	<b>12,803,442</b>	<b>21,690,218</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	321,939	307,803	439,141
206 - Social Services	615,437	619,705	787,184
271 - CDBG Capital Projects	2,442,817	2,210,775	10,590,293
272 - CDBG Social Projects	1,410,707	1,482,787	1,498,780
274 - Emergency Shelter Grnt	394,731	380,446	374,384
278 - HOME Entitlement	1,662,854	2,955,464	4,073,437
281 - Revolving Loan Funds	4,954,492	3,435,398	2,200,000
282 - HUD Administration	1,682,354	1,411,063	1,726,999
<b>Total Funds</b>	<b>13,485,330</b>	<b>12,803,442</b>	<b>21,690,218</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	3.50	3.50	5.80
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	57.49	56.50	54.20
<b>Total Authorized</b>	<b>60.99</b>	<b>60.00</b>	<b>60.00</b>



# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **COMMUNITY DEVELOPMENT**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
71010264-CD AGING SERVICES	184,356	187,134	160,768	181,472
71010275-ACCESSIBILITY COMPL. GEN FND	90,837	100,563	98,355	0
71010276-RELOCATION SERVICES-GEN FND	46,746	48,254	48,680	47,474
71010277-NEIGH SEVC CONSERVATION	0	0	0	55,083
71010278-QOL GRANTS WRITING	0	0	0	155,112

<b>SUBFUND 206-SOCIAL SERVICES</b>				
71150005-FEDERAL SOCIAL SERVICE GRNTS				
<i>G7106FG/CDBG-CDBG FUNDED FY06</i>	0	0	0	25,000
<i>G7106FG/CITY-CITY FUNDED FY06</i>	54,043	60,786	48,461	58,963
<i>G7106FG/FEDR-FEDERALLY FUNDED FY06</i>	433,944	487,851	427,198	487,851
<i>G7106FG/STAT-STATE FUNDED FY06</i>	3,211	3,211	3,211	3,211
<i>G7106RS/CITY-CITY FUNDED FY06</i>	42,312	78,063	55,964	75,721
<i>G7106RS/FEDR-FEDERALLY FUNDED FY06</i>	53,954	107,573	56,898	108,466
<i>G7106RS/STAT-STATE FUNDED FY06</i>	27,973	27,972	27,972	27,972

<b>SUBFUND 271-CDBG CAPITAL PROJECTS</b>				
71150069-CDBG CAPITAL PROJTS-RENOV.				
<i>G7127CD/0020-SAN JUAN LOT 28<sup>th</sup></i>	88,006	0	0	0
<i>G7128CD/0008-BORDERLAND II &amp; III</i>	321,376	850,312	96,273	0
<i>G7128CD/0011-0039-CAPITAL PROJECTS</i>	42,219	0	0	0
<i>G7128CD/0012-RUSSELL STREET</i>	82,322	0	0	0
<i>G7128CD/0013-STEVE'S STREET</i>	43,738	0	0	0
<i>G7128CD/0014-LACKLAND STREET</i>	87,502	0	0	0
<i>G7128CD/0015-SUNRISE PARK IMPROVEMENT</i>	280,206	0	0	0
<i>G7128CD/0031-GEORGE ORR ROAD</i>	444,488	0	0	0
<i>G7128CD/0037-RAMONA AVENUE</i>	210,879	0	0	0
<i>G7128CD/0039-THOMAS PLACE STREET</i>	100,321	0	0	0
<i>G7128CD/0048-ZARAGOSA ACCESS ROAD</i>	13,733	314,500	0	0
<i>G7128CD/0055-MERAZ STREET</i>	38,968	0	0	0
<i>G7128CD/0061-MESA DRAIN CHAIN</i>	18,920	0	0	0
<i>G7128CD/0067-RIVERSIDE H S</i>	335,986	0	0	0
<i>G7128CD/0074-DONIPHAN PARK</i>	56,193	0	0	0
<i>G7128CD/0075-LOGAN PRK B-BALL COURT</i>	3,972	0	0	0
<i>G7129CD/0024-KELTNER AVE.</i>	28,081	420,301	137,858	0
<i>G7129CD/0026-FIRE STATION #5</i>	22,298	0	0	0

## FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>COMMUNITY DEVELOPMENT</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
G7129CD/0034-SAN ANTONIO AVE.	59,200	1,127,572	675,614	0
G7129CD/0035-ESTELLA RIV. B-BALL	9,971	0	0	0
G7129CD/0036-PERA LUNA SKATE	53,275	0	0	0
G7129CD/0037-MARY WEBB B-BALL	9,112	0	0	0
G7129CD/0038-CITY CURB CUTS	30,279	177,287	205,379	0
G7129CD/0039-UNITED CEREBRAL PALSY	27,248	0	0	0
G7129CD/0040-YWCA HOME OWNERSHIP	34,522	0	0	0
G7130CD/0006-EPR FACILITY	0	108,333	19,530	0
G7130CD/0007-EP LIGHTHOUSE	0	562,739	48,630	0
G7130CD/0008-SAN VICENTE	0	367,125	2,551	0
G7130CD/0009-EMR NITE	0	124,290	124,290	0
G7130CD/0010-TRAFFIC CONTROL	0	68,488	68,488	0
G7130CD/0011-W/SIDE HEALTH	0	321,077	24,053	0
G7130CD/0012-HENDERSON CENTER	0	66,438	11,778	0
G7130CD/0013-RUBY COATES	0	168,880	68,414	869,381
G7130CD/0014-MESA TERRACE	0	349,764	22,934	0
G7130CD/0015-CARIBE PARK	0	106,103	12,892	0
G7130CD/0016-CAPISTRANO PARK	0	109,885	37,217	0
G7130CD/0017-BOYS CLUB PARK	0	20,963	29,971	0
G7130CD/0018-SOUTH EL PASO SR CTR	0	124,160	10,943	0
G7130CD/0019-HOUSING-SERVICES	0	35,750	34,050	0
G7130CD/0020-HOUSING SERVICES-YMCA	0	39,329	39,329	0
G7130CD/0021-SEQUOIA COURT	0	633,747	30,006	0
G7130CD/0022-TEAKWOOD ROAD	0	57,014	32,192	447,614
G7130CD/0023-DORBANDT CIRCLE	0	140,168	25,598	1,030,929
G7130CD/0024-VERDELAND	0	100,000	0	1,448,723
G7130CD/0025-LADRILLO PLACE	0	485,942	172	0
G7130CD/0026-6TH AVENUE STREET	0	89,857	54,622	748,485
G7130CD/0027-CNTR AGAINST VIOLENCE	0	521,567	303,252	0
G7130CD/0028-SAN ANTONIO PHASE II	0	173,590	91,155	1,279,791
G7130CD/0029-LA FE CARE CENTER	0	47,504	3,584	506,893
G7131CD/0006-COALITION FOR HOMELESS	0	0	0	69,972
G7131CD/0007-UNITED CEREBRAL PALSY	0	0	0	35,750
G7131CD/0008-YWCA 1 <sup>ST</sup> HOMEBUYER	0	0	0	39,329
G7131CD/0013-YSLETA LIBRARY EXP.	0	0	0	75,150
G7131CD/0014-YSLETA SKATE PARK	0	0	0	594,604
G7131CD/0015-DAVIS DR. & DRAINAGE	0	0	0	1,078,876
G7131CD/0017-CENTRAL FIRE STATION	0	0	0	679,832
G7131CD/0018-ESTRELLA PARK IMPRMNTS.	0	0	0	245,956

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

### DEPARTMENT: **COMMUNITY DEVELOPMENT**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<i>G7131CD/0019-OPPORTUNITY CENTER</i>	0	0	0	319,761
<i>G7131CD/0020-EPRC FACILITY PHASE 2</i>	0	0	0	134,070
<i>G7131CD/0021-CITYWIDE CURB CUTS</i>	0	0	0	90,117
<i>G7131CD/0022-SAN JUAN SENIOR CENTER</i>	0	0	0	184,101
<i>G7131CD/0023-NATIONS TOBIN PARK</i>	0	0	0	70,531
<i>G7131CD/0024-RAWLINGS DENTAL CENTER</i>	0	0	0	640,428

<b>SUBFUND 272-CDBG SOCIAL PROJECTS</b>				
71150031-CDBG SOCIAL SERVICE PROJECTS				
<i>G7129SS/0001-0044-CDBG SS PROJECTS '04</i>	1,385,813	0	0	0
<i>G7130SS/0001-0042-CDBG SS PROJECTS '05</i>	0	1,475,927	1,457,254	0
<i>G7131SS/0001-0050-CDBG SS PROJECTS '06</i>	0	0	0	1,498,780
71150047-HUD CD ADMINISTRATION				
<i>G7105FG/CDBG-CDBG FUNDED FY05</i>	24,894	25,533	25,533	0

<b>SUBFUND 274-EMERGENCY SHELTER GRT</b>				
71150033-CDBG EMERGENCY SHELTER GNT				
<i>G7129ES0001-0012-EMERG SHELTER GRT 29<sup>th</sup></i>	394,731	0	0	0
<i>G7130ES0001-0011-EMERG SHELTER GRT '05</i>	0	383,463	380,446	0
<i>G7131ES0001-0011-EMERG SHELTER GRT '06</i>	0	0	0	374,384

<b>SUBFUND 278-HOME ENTITLEMENT</b>				
71150036-CDBG HOME ENTITLEMENT GRTS				
<i>G7106HM-HOME PROGRAM FY06</i>	1,662,854	4,484,631	2,955,464	4,073,437

<b>SUBFUND 281-REVOLVING LOAN FUNDS</b>				
71150039-CDBG REVOLVING LOAN FUND				
<i>G710RLF/AD06-CDBG REVOLVING LOAN</i>	0	0	0	818,124
<i>G710RLF/CDAH-CDA/HOUSING REHAB-RLF</i>	1,727,248	876,000	1,982,108	181,876
<i>G710RLF/HOME-HOME INVESTMENT RLF</i>	3,227,244	1,200,000	1,453,291	1,200,000

<b>SUBFUND 282-HUD ADMINISTRATION</b>				
71150047-HUD CD ADMINISTRATION				
<i>G7131CD/0002-31<sup>ST</sup> ADMINISTRATION '06</i>	1,682,354	1,883,812	1,411,063	1,726,999

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> COMMUNITY DEVELOPMENT	<b>FUNCTION:</b> CAPITAL IMPROVEMENTS
<b>FUNCTION GOALS:</b> <p>To research, plan and implement Federal grants that revitalize low and moderate-income neighborhoods through activities involving street drainage and park improvements and construction and renovation of public facilities.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Develop project scope for capital and infrastructure improvements.</li> <li>➤ Coordinate citizen participation in the planning and implementation of grant programs through citizen advisory committees, neighborhood meetings and public hearings.</li> <li>➤ Implement federal grant programs and projects in a timely, fiscally responsible manner in compliance with federal regulations.</li> <li>➤ Provide technical assistance to non-profit organizations on funding applications and implementation of program projects.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Projects scheduled/coordinated	22	21	20
Budgets and construction projects monitored	50	42	36
Projects reviewed for new funding	156	123	140
Projects completed	19	12	7
Performance reports prepared for grants/plans	11	9	9
Meetings or public hearings	37	62	62

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: COMMUNITY DEVELOPMENT</b>	<b>FUNCTION: AGING SERVICES</b>
<b>FUNCTION GOALS:</b>  Develop new programs and enhance existing programs to improve the delivery of services to older El Pasoans while providing enrichment through significant community service work.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Provide technical assistance for Community Development grants for the elderly and to other aging organizations.</li> <li>➤ Actively encourage collaborative efforts in servicing the elderly through the CD collaborative, SAMHSA Project Focus, SALSA (Successful Aging through Long-Term Strategic Alliances).</li> <li>➤ Disseminate information, help implement conferences, provide written materials, and technical assistance for older El Pasoans and service providers.</li> <li>➤ Administer Mayor's Advisory Board on Aging.</li> <li>➤ Focus on Programming for Impact in developing new volunteer stations as well as recruitment of volunteers.</li> <li>➤ Have 50% of our active volunteers working at Programming for Impact Stations.</li> <li>➤ Provide a minimum of 200,000 volunteer service hours in the El Paso Community.</li> <li>➤ Develop a program of national significance.</li> <li>➤ Provide low-income seniors the opportunity to serve as Foster Grandparents (FGP) and ensure compliance with federal guidelines.</li> <li>➤ Maintain an Advisory Council, an active ongoing public relations campaign, and manage and monitor program finances.</li> <li>➤ Develop one new volunteer site with the City of El Paso that address community needs.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Help implement conferences on aging issues	2 conferences	1 conference	2 conferences
Volunteer strength	1,700	1,800	1,700
Volunteer service hours	180,000	200,000	200,000
Volunteer assignments among City	18 sites	20 sites	32 sites
New Retired Seniors Volunteer Program volunteers sites	4 sites	6 sites	4 sites
Service hours provided by FGP	126,325	126,325	130,000
New FGP volunteer sites developed	3	1	1
Foster Grandparent program participants	110	97	140
Aging Services Committee meetings	32	52	52

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: COMMUNITY DEVELOPMENT</b>	<b>FUNCTION: HOUSING</b>
<b>FUNCTION GOALS:</b>  Expand housing opportunities for low and moderate-income persons by increasing the stock of decent affordable rental and owner-occupied housing through a variety of federally-funded housing programs, by increasing the capacity of private non-profit housing organizations, and by promoting fair housing compliance and affirmative action.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Implement a Housing Rehabilitation Program for owner-occupied and investor-owned housing.</li> <li>➤ Implement a First-Time Homebuyer Assistance Program for low-income homebuyers.</li> <li>➤ Implement a Lead-Based Paint Hazard Control Program Grant.</li> <li>➤ Implement and monitor housing activities by non-profit housing entities, including Community Base Development Organizations (CBDO's) and Community Housing Development Organizations (CHDO's).</li> <li>➤ Provide technical assistance to enhance the capacity of non-profit housing organizations related to funding applications and implementation of program projects.</li> <li>➤ Operate a Fair Housing Program.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Housing applications processed	220	265	250
Housing units rehabilitated/constructed	220	51	100
1st-Time Homebuyer applications processed	200	204	220
Remove Lead-Based Hazards in Homes	100	15	40
Non-profits provided technical assistance	15	8	10
Fair Housing inquiries	225	20	30
Fair Housing complaints processed	20	0	5
CHDO/CDBO activities completed	5	1	3

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: COMMUNITY DEVELOPMENT</b>	<b>FUNCTION: SOCIAL SERVICES</b>
<b>FUNCTION GOALS:</b>  Promote the effective and efficient delivery of homeless assistance and social services funded through available federal funds and improve the living environment for low and moderate-income persons.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Plan the distribution of social services funds through a process that requires collaboration among social services providers.</li> <li>➤ Implement a social services program through subrecipient grant agreements with other public and non-profit entities and through memoranda of agreement with other City departments.</li> <li>➤ Provide leadership in addressing major social service needs and developing strategic plans to address those needs.</li> <li>➤ Bring additional financial resources to the community, both through our own grantsmanship or technical assistance to other organizations and collaboratives.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Homeless Service Contracts	11	11	11
Social Service Funding Agreements	48	47	45
Persons Assisted with Social Services	26,500	23,000	22,000
Social Services Collaborative	5	5	5
Community Strategic Planning Effort	3	1	3
Grant Applications	5	8	9



# Police

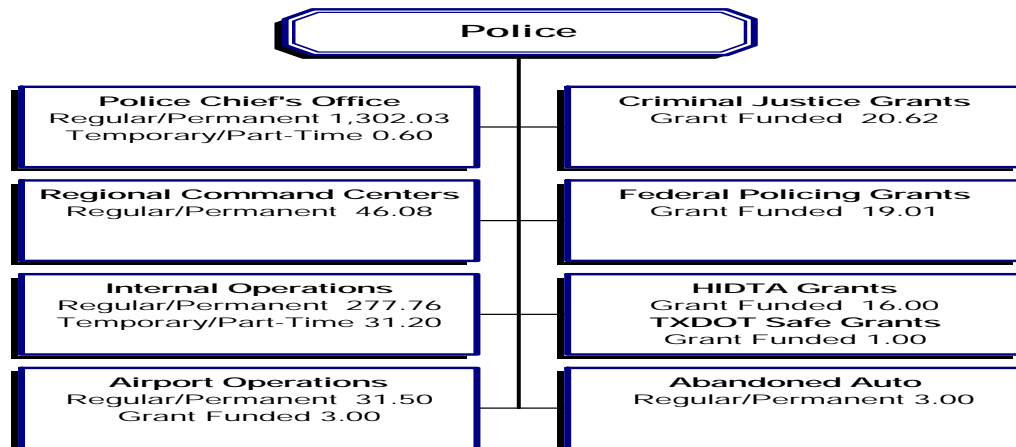
## Mission Statement

To provide services with integrity and dedication, to preserve life, to enforce the law, and to work in partnership with the community to enhance the quality of life in the City of El Paso.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	85,463,473	87,260,637	90,799,507
Contractual Services	4,392,130	4,238,041	4,157,894
Materials/Supplies	2,205,019	2,613,113	2,572,529
Operating Expenditures	3,316,914	3,279,094	3,852,809
Non-Operating/Intergovt. Exp	1,193,811	369,407	517,677
Internal Transfers	0	1,201,167	0
Capital Outlay	915,056	397,658	49,300
<b>Total Appropriation</b>	<b>97,486,403</b>	<b>99,359,116</b>	<b>101,949,716</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	90,394,101	94,448,380	96,347,486
207/217 - Criminal Prevention	2,309,733	1,505,313	2,166,936
216 - Social Services	311,719	25,000	0
248 - Police Confiscated Fnd	1,461,116	642,097	210,000
268 - Police Restricted	1,209,802	1,110,732	944,409
601 - Airport Cost Centers	1,563,322	1,385,592	2,009,071
608 - Non Capital Grants	236,610	241,999	271,814
<b>Total Funds</b>	<b>97,486,403</b>	<b>99,359,116</b>	<b>101,949,716</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	1,599.52	1,633.30	1,660.37
Temporary/Part-Time:FTE	21.80	31.80	31.80
Grant Funded	113.48	88.70	59.63
<b>Total Authorized</b>	<b>1,734.80</b>	<b>1,753.80</b>	<b>1,751.80</b>



# POLICE

## KEY PERFORMANCE MEASURES:

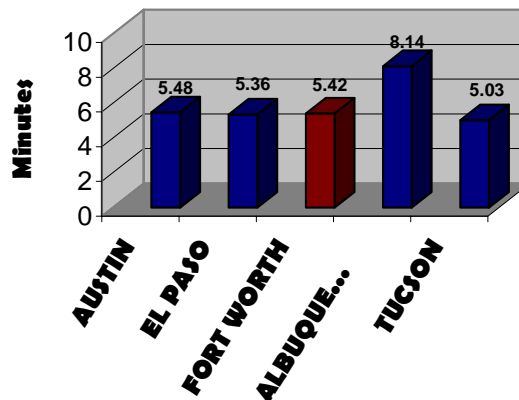
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

CITY RANKINGS BY POPULATION GROUP			
Cities of 500,000 or more			
SAFEST:		MOST DANGEROUS:	
EL PASO, TX	2	TUCSON, AZ	18
AUSTIN, TX	4	ALBUQUERQUE, NM	21
FORTH WORTH, TX	10		

SOURCE: QUINTO MORGAN PRESS, 11TH ANNUAL AMERICA'S SAFEST (AND MOST DANGEROUS) CITIES, September 2005

## CITY COMPARATIVE INFORMATION

### Priority One Average Response Time 2004



CITY	2004 Population	Violent Crime	Property Crime	Clearance Rate*
AUSTIN	681,804	2,186	19,581	41,300
EL PASO	592,099	2,056	20,846	42,269
FORT WORTH	603,337	3,623	38,692	42,326
TUCSON	512,023	675	47,044	31,400

\* Based on the 2003 Crime Index

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **POLICE**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
21010050-CHIEF'S OFFICE	72,014,903	77,210,030	75,818,967	75,249,604
21010051-INTERNAL AFFAIRS	96,185	110,489	100,945	113,657
21010052-TRAINING	660,378	1,207,545	1,160,299	1,445,812
21010053-INTERNAL OPERATIONS	97,463	0	0	0
21010054-PLANNING AND RESEARCH	226,185	208,479	235,920	453,616
21010055-VEHICLE OPERATIONS	2,768,831	2,864,050	2,865,216	2,790,965
21010058-COMMUNICATIONS	4,408,899	5,008,926	4,290,062	4,793,493
21010059-RECORDS	1,949,324	1,954,430	1,936,823	2,142,339
21010060-POLICE SUPPLY	405,266	502,825	428,854	566,800
21010061-FINANCIAL SERVICES	3,357,280	3,479,018	3,435,893	3,856,522
21010062-FIELD SUPPORT	507,852	288,143	416,678	309,015
21010063-CENTRAL REGIONAL COMMAND	509,337	638,753	544,605	696,877
21010064-MISSION VALLEY REG'L COMM	240,741	275,802	243,025	296,452
21010066-NORTHEAST REG'L COMMAND	217,771	279,657	204,872	313,165
21010067-PEBBLE HILLS REG'L COMM	321,726	298,526	299,160	326,780
21010068-WESTSIDE REGIONAL COMM	162,283	211,253	209,738	246,800
21010069-OSSD OPERATIONS	436,887	1,173,169	425,189	1,266,042
21010071-DIRECTED INVESTIGATIONS	779,955	805,171	745,439	920,130
21010072-CRIMINAL INVESTIGATIONS	1,232,835	527,383	1,086,691	559,417

<b>SUBFUND 207/217-CRIME PREVENTION</b>				
21150002-CRIMNL JUSTICE-GOVERNOR				
<i>G210411-JUVENILE ACCT BLOCK GRT FY04</i>	251,884	0	0	0
<i>G210524-UNDER AGE DRINKING FY05</i>	134,744	89,977	0	0
<i>G210602-AUTO THEFT -ATPA FY06</i>	730,926	746,000	728,816	898,044
<i>G210603-DART PROJECT FY06</i>	112,931	70,493	112,953	129,570
<i>G210606- VADG GRANT FY06</i>	63,076	69,385	57,803	66,151
<i>G210618-VCLG FY06</i>	31,536	36,269	0	42,561
21150007-TXDOT TRAFFIC ENFORCE				
<i>G210605-TXDOT SAFE AND SOBER '06</i>	0	240,852	509,264	921,505
<i>G210609-TXDOT SAFE COMMUNITY</i>	0	45,323	96,477	109,105
21150010-FEDERAL POLICING GRANTS				
<i>G210011-COPS UNIVERSAL HIRING</i>	984,637	0	0	0

**FUNCTION SUMMARY**  
**DEPARTMENT APPROPRIATIONS BY PROGRAM**

**DEPARTMENT: POLICE**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 216-SOCIAL SERVICES</b>				
21150007-TXDOT TRAFFIC ENFORCE				
<i>G210332-TXDOT IMPAIRED DRIVING STEP</i>	0	75,000	25,000	0
<i>G210405-TXDOT COMP STEP</i>	240,852	0	0	0
<i>G210408-TXDOT CLICK IT OR TICKET</i>	70,867	0	0	0

<b>SUBFUND 248-PD CONFISCATED FUNDS</b>				
21150060-RESTRICT/CONFISCATED FUND				
<i>P500231-FEDERAL CONFISCATED FUNDS</i>	885,533	210,000	210,155	200,000
<i>P500232-STATE CONFISCATED FUNDS</i>	575,583	98,000	431,942	10,000

<b>SUBFUND 268-POLICE RESTRICTED</b>				
21150064-ABANDONED AUTO TRUST				
<i>P500235-ABANDONED AUTO TRUST</i>	160,036	297,763	212,079	302,420
<i>P500236-GARAGEKEEPERS LIEN-RESTRICT</i>	709,187	550,000	843,434	600,000
21150070-PD RESTRICTED FUNDS				
<i>P500234-PD DONATED FUNDS</i>	45,480	13,165	22,241	0
<i>P500238-CONTINUING EDUCATION TRNG</i>	281,138	160,000	10,920	41,989
<i>P500239-BREATH ALCOHOL TESTING</i>	13,961	270,170	22,058	0

<b>SUBFUND 601-AIRPORT COST CENTERS</b>				
62620036 - TAXI DETAIL - AIRPORT	332,077	443,058	334,619	468,906
62620037-AIRPORT POLICE OPERATIONS	1,231,246	1,510,361	1,050,972	1,540,165

<b>SUBFUND 608-NON CAPITAL GRANTS</b>				
62620038-AIRPORT FAA OPER (CANINE)				
<i>G629802-AIRPORT CANINE GRANT</i>	236,610	254,352	241,999	271,814

<b>DEPARTMENT: POLICE</b>	<b>FUNCTION: SUPPORT SERVICES</b>
<b>FUNCTION GOALS:</b> Provide support and administer ancillary public safety functions.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Diligently work with Federal, State, and Local agencies on developing proactive prevention initiatives and effective response strategies within the community to mitigate potential terrorist threats.</li> <li>➤ Provide traffic enforcement and traffic safety education to reduce traffic fatalities by 5% through a proactive public awareness campaign.</li> <li>➤ Implement a high quality training program for both pre-service and in-service employees.</li> <li>➤ Provide crime victims with assistance in social services and referrals.</li> <li>➤ Coordinate Homeland Security initiatives and strategies between federal, state, and local agencies.</li> <li>➤ Monitor security alarms, compliance and control and reduce repeated response to false alarms.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of crime victims served	7,073	9,554	9,800
Number of in-service training hours	10,000	5,250	6,000
Number of domestic violence arrests	1,389	1,981	1,800
Cost Savings with successful criminal cases processed through District Attorney Management System	\$900,000	\$900,000	\$900,000
Number of traffic fatalities	30	51	45
Number of false alarms responses	1989	761	500
Number of traffic collisions	15,500	17,208	15,500

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> POLICE	<b>FUNCTION:</b> INVESTIGATIONS
<b>FUNCTION GOALS:</b>  Direct criminal and sensitive investigations of narcotic and vice offenses, fatalities and gang related crimes and conduct follow-up investigation of major felony crimes in the City.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Maintain quality control and accountability in the investigation of criminal offenses.</li> <li>➤ Target street-level drug interdiction, vice violations in neighborhoods and around schools, and assist federal agencies with large scale drug operations.</li> <li>➤ Target specific gang leaders and the most active and violent gangs maintaining an overall clearance rate of 90% or better on gang related drive-by shootings.</li> <li>➤ Maintain an overall clearance rate of 95% on homicides.</li> <li>➤ Reduce auto theft rates to a weekly average of 30 or fewer.</li> <li>➤ Provide quality information, support, and service to line units.</li> <li>➤ Incorporate the Community Policing philosophy into investigations to address quality of life issues.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Narcotic search warrants executed	60	75	75
Vice arrests	120	279	300
Narcotic seizures (weight/volume)			
a) Marijuana	43,182 lbs.	53,528 lbs.	50,000 lbs.
b) Cocaine	638 lbs.	721 lbs.	700 lbs.
c) Heroin	156 g.	28.30 g.	25 g.
Yearly Auto Thefts	1,344	1,780	1,700
Auto Theft Recovery Rate	62%	65%	65%
Clearance rate for murder	70%	100%	100%
Criminal Investigations case clearance rate	30%	32%	35%
% drive-by shootings cleared	100%	100%	100%

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: POLICE</b>	<b>FUNCTION: REGIONAL OPERATIONS</b>
<b>FUNCTION GOALS:</b>  Reduce crime and the fear of crime. Provide basic law enforcement and crime prevention and suppression to regional areas of the city and respond to citizens' calls for police service.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Reduce overall crime rate by 10% or better</li> <li>➤ Reduce crime and the fear of crime.</li> <li>➤ Conduct major crime suppression operations.</li> <li>➤ Increase the level of participation in Neighborhood Watch program.</li> <li>➤ Improve community-policing efforts in five full service police facilities that serve as regional commands.</li> <li>➤ Improve average response time.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Number of Neighborhood Watch Programs	10	630	730
Average response time (Dispatch to Arrival, Priority 2&3)	7:35	12:36	12:36
Number of calls for service	466,424	484,088	494,088
Number of arrests	38,201	26,126	27,000
Crime Rate	n/a	2989 per 100,000	2900 per 100,000
Index Crime	n/a	25,098	24,000

# Fire

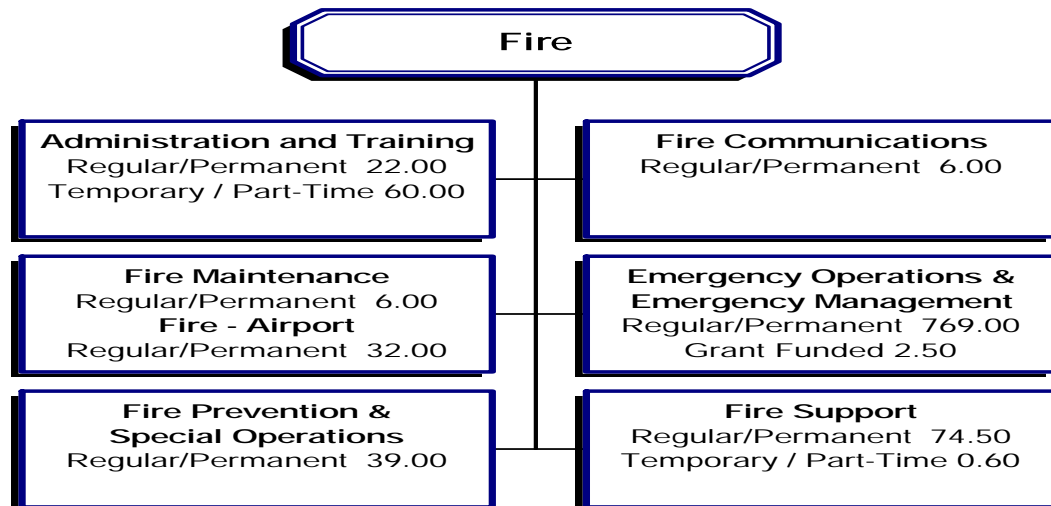
## Mission Statement

To protect our community by providing rapid, professional, and compassionate services that preserve lives, property, and enhance the public's health, safety, and welfare through fire prevention, fire rescue response, and public education activities.

<b><i>Budget Summary</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	55,261,885	58,674,855	57,803,296
Contractual Services	2,670,591	3,126,794	3,424,050
Materials/Supplies	2,083,939	2,291,970	2,352,183
Operating Expenditures	168,704	259,026	296,856
Non-Operating/Intergovt. Exp	52,458	86,000	100,000
Internal Transfers	0	0	0
Capital Outlay	0	71,073	0
<b><i>Total Appropriation</i></b>	<b>60,237,577</b>	<b>64,509,719</b>	<b>63,976,385</b>

<b><i>Source of Funds</i></b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	60,005,162	62,318,293	61,123,920
221 - Emergency Mgmt.	232,415	235,721	270,308
601 - Airport Cost Centers	0	1,955,705	2,582,157
<b><i>Total Funds</i></b>	<b>60,237,577</b>	<b>64,509,719</b>	<b>63,976,385</b>

<b><i>Positions</i></b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	952.00	949.00	948.50
Temporary/Part-Time:FTE	30.60	50.60	60.60
Grant Funded	2.50	2.50	2.50
<b><i>Total Authorized</i></b>	<b>985.10</b>	<b>1,002.10</b>	<b>1,011.60</b>





# FIRE

## KEY PERFORMANCE MEASURES:

**OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARD GOALS AND OBJECTIVES.**

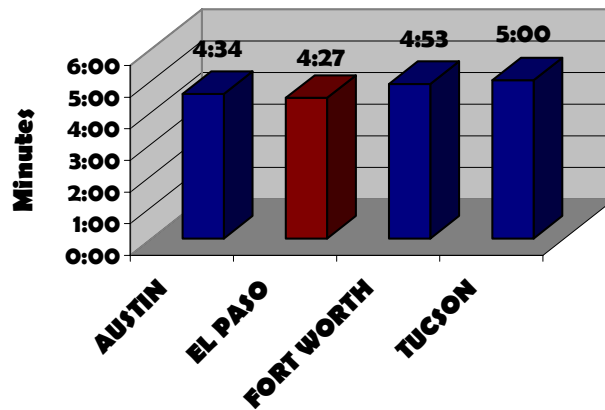
### INSURANCE SERVICE ORGANIZATION (ISO) RATING 2004

<b>AUSTIN, TX</b>	<b>2</b>
<b>EL PASO, TX</b>	<b>1</b>
<b>FORT WORTH, TX</b>	<b>3</b>
<b>TUCSON, AZ</b>	<b>3</b>

Source: ISO Fire Department Survey, 2004

## CITY COMPARATIVE INFORMATION

### First Responder Average Response Time 2004



<b>CITY</b>	<b>2004 Population</b>	<b>Total Fire Responses</b>	<b>Confined to Room of Origin</b>	<b>Total Medical Responses</b>
<b>AUSTIN</b>	<b>681,804</b>	<b>2,186</b>	<b>80%</b>	<b>41,300</b>
<b>EL PASO</b>	<b>592,099</b>	<b>2,056</b>	<b>73%</b>	<b>42,269</b>
<b>FORT WORTH</b>	<b>603,337</b>	<b>3,623</b>	<b>N/A</b>	<b>42,326</b>
<b>TUCSON</b>	<b>512,023</b>	<b>675</b>	<b>66%</b>	<b>31,400</b>

# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: <b>FIRE</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
22010090-FIRE DEPARTMENT ADMIN.	2,622,651	3,264,088	3,445,020	2,537,028
22010096-FIRE FIGHTING TRAINING	970,589	1,479,241	1,315,508	1,998,729
22010097-FIRE MEDICAL SERVICES	390	0	0	0
22010100-FD EMERGENCY OPERATIONS	46,072,560	46,775,167	48,646,853	47,147,767
22010101-SPECIAL OPERATIONS	240,364	263,520	258,794	268,157
22010104-FIRE PREVENTION	2,588,711	2,696,173	2,631,080	2,845,298
22010311-FIRE COMMUNICATIONS	547,165	628,421	579,325	552,144
22010319-SCBA AND LOGISTICS	775,043	1,062,450	985,146	1,035,500
22010320-MAINTENANCE	1,652,931	1,569,839	1,653,462	1,707,776
22010321-AIRPORT FIREFIGHTERS	1,718,359	0	1	0
22010330-FIRE SUPPORT PERSONNEL	2,816,400	2,785,548	2,803,103	3,031,521

<b>SUBFUND 221-EMERGENCY MANAGEMENT</b>				
22150024-EMERGENCY MANAGEMENT				
<i>G220601-EMERGENCY MANAGEMENT FY06</i>	232,415	268,423	235,721	270,308

<b>SUBFUND 601-AIRPORT COST CENTERS</b>				
62620010-AIRCRAFT RESCUE FIRE FIGHT	0	1,997,057	1,955,705	2,042,065
62620041-AIRPORT FMS UNIT	0	0	0	540,092

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> FIRE DEPARTMENT	<b>FUNCTION:</b> EMERG OPERATIONS & FMS
<b>FUNCTION GOALS:</b>  To respond to emergencies and calls for assistance effectively and efficiently to save lives and property. To provide pre-hospital treatment and transport in order to deliver patients to definitive care.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Reduce the average response time to fire or basic-life support to 4:00 minutes.</li> <li>➤ To eliminate fire deaths. The national death rate average is 7.2 per 550,000 population.</li> <li>➤ To reduce fire losses to less than \$8,643,250, which is 50% of the national average for a city with a population of 550,000.</li> <li>➤ To increase the percent of fires confined to the room of origin to 85%, which is well above the national average of 62.21%.</li> </ul>
--

<b>Performance Output;</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
First Responder Response Time	4:20	4:27	4:00
Total Responses	63,780	64,436	65,639
Fire Deaths	7	0	0
Fire Loss	\$7,418,181	\$8,527,631	\$8,643,250
Fires Confined to Room of Origin	81.39%	83.28%	85.77%
Total Structure Fires	403	372	344

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> FIRE DEPARTMENT	<b>FUNCTION:</b> FIRE PREVENTION & INVESTIGATION
<b>FUNCTION GOALS:</b>  To prepare and deliver educational programs to the public to reduce community risks. Conduct 'origin & cause' fire investigations, and provide inspections and code enforcement.	

<b>FUNCTION OBJECTIVES:</b>  ➤ Increase criminal clearance rate.  ➤ Issue red tags for non-compliance.  ➤ Review construction plans for Fire Code compliance.
---

<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Permits Issued	3,800	3,800	3,800
Permitting Inspections	7,600	7,600	7,600
Red Tags Issued	136	200	200
Plans Reviewed	19	500	700
Condemnations	37	50	60
Criminal cases cleared	49%	48%	55%

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> FIRE DEPARTMENT	<b>FUNCTION:</b> TRAINING
<b>FUNCTION GOALS:</b> To provide the El Paso Fire Department and the community with qualified firefighters, paramedics, and medics.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Train Basic Firefighter recruits in the recognized standards of the Texas Department of Health and Texas Commission on Fire Protection.</li> <li>➤ Provide training and information services to veteran firefighters, paramedics, and medics so that 20% of the current workforce receives advanced certifications recognized by the Texas Department of Health and the Texas Commission on Fire Protection.</li> <li>➤ Provide continuing education to 100% of the firefighters, paramedics, and medics in order to meet and exceed the certification requirements set by the Texas Department of Health and the Texas Commission on Fire Protection.</li> <li>➤ Provide fire and medical vehicle driver safety courses.</li> <li>➤ Recruiting for the Fire department through programs to the community, civic groups, high schools, colleges, and other agencies.</li> </ul>
--

<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Recruit Basic Firefighter Training	123,200	108,000	108,000
Medical / Fire Cross Training	16,800	16,800	16,800
Certified Fire Fighter Training	6,400	6,400	6,400
Advanced Certification Training	17,000	17,000	23,200
Veteran Continuing Education Training (Classroom and video courses)	12,923	27,520	14,400
Driver Safety Courses	1,894	2,400	2,400
Fitness Assessment by Certified Fitness Coordinators	408	400	400
Career Programs (Attendance)	43,563*	15,000*	50,000*
<b>*Measured in attendance only</b>			

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> FIRE DEPARTMENT	<b>FUNCTION:</b> SPECIAL OPERATIONS
<b>FUNCTION GOALS:</b> Emergency response support in special rescues and hazardous material responses.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"><li>➤ Respond to incidents requiring specialized rescue and hazardous material handling.</li></ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Haz-Mat Responses	854	544	544
Special Rescue (confined spaces, trench, and high angle environments)	21	12	12
Water Rescues	23	19	19
Combined Search and Rescues	13	4	4

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> FIRE DEPARTMENT	<b>FUNCTION:</b> MAINTENANCE DIVISION
<b>FUNCTION GOALS:</b>  To procure and maintain safe and reliable fire apparatus, fire equipment for the El Paso Fire Department.	

<b>FUNCTION OBJECTIVES:</b>  ▶ Provide preventive maintenance to the El Paso Fire Department emergency vehicles in order to minimize downtime.  ▶ Reduce major repairs by 15% and minor repairs by 10%.
---

<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
<b>Reserve Unit Availability Per Day</b>			
Pumpers (Out of 11 Total)	5	5	7
Ladder (Out of 4 Total)	2	2	3
Ambulances (Out of 20 Total)	8	8	10
<b>Checks Performed</b>			
Major Repairs	948	900	765
Minor Repairs	26,180	26,000	23,400
<b>Special Maintenance Training</b>			
Diesel Engines (Hours)	48	32	240
Electrical (Hours)	48	32	160
Pumps, Ladders, ARFF, etc. (Hours)	120	80	300

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> FIRE DEPARTMENT	<b>FUNCTION:</b> COMMUNICATIONS
<b>FUNCTION GOALS:</b>  To provide for emergency and non-emergency communications between the El Paso Fire Department and other agencies and the Public in order to maintain an effective and timely response system that minimizes the extent of an emergency.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Reduce the percentage of dropped or miss-classified calls to 2%.</li> <li>➤ Ensure that at least 95% of incidents are coded accurately.</li> <li>➤ Ensure that at least 98% of calls are properly triaged and prioritized</li> <li>➤ Ensure proper medical instruction is provided to the caller in 98% of the incidents.</li> <li>➤ Establish a quality assurance plan that reviews at least 10% of all calls to ensure that all information is gathered, evaluated, and dispatched accurately.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Reduction of dropped or miss-classified calls	5%	3%	2%
Proper Coding all calls to 95% or greater	93%	93%	95%
Proper Triageing and prioritization 98% or greater	95%	95%	98%
Proper medical instruction to caller	97%	97%	98%
Increase quality assurance program to include review of 10% of all calls minimum	5%	7%	10%



## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> FIRE DEPARTMENT	<b>FUNCTION:</b> SCBA / LOGISTICS
<b>FUNCTION GOALS:</b>  Provide quality breathing air and equipment for emergency personnel and provide logistical support to all department facilities.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Provide and maintain specialized breathing air and oxygen equipment in accordance with Federal and State Laws and nationally recognized standards.</li> <li>➤ Improve monthly distribution of materials &amp; goods for 38 facilities and 101 emergency units.</li> <li>➤ Maximize useful life and reduce the average age of power and rescue equipment.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
% annual testing of Self contained breathing apparatus	50%	75%	95%
% annual testing of Hydrostatic Testing SCBA Cylinders	70%	75%	75%
Average daily SCBA Reserve availability	12 units	28 units	35 units
Maintenance hours per SCBA assembly	6:02 hrs	5:44 hrs	5:25 hrs
Average turnaround time of	11 days	10 days	10 days
Rescue tools, PPV's, generators, rescue saws, stretchers, etc given preventative maintenance	N/A	N/A	250
Average age of equipment (est. 10,640 sections)	n/a	13 yrs	12 yrs

# Public Transit - Sun Metro

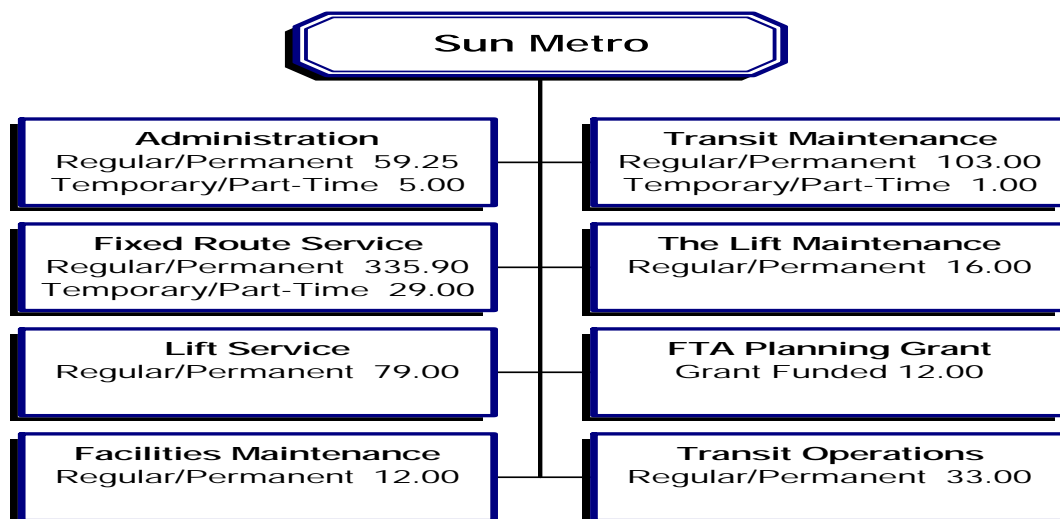
## Mission Statement

To provide safe, courteous, efficient and reliable transportation to a culturally diverse and growing community, while maintaining responsible, fiscal management of resources.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	26,786,276	27,052,360	29,075,151
Contractual Services	2,600,375	2,618,666	3,409,392
Materials/Supplies	6,687,639	7,421,657	6,730,250
Operating Expenditures	11,508,823	4,899,544	5,017,625
Non-Operating/Intergovt. Exp	247,960	323,963	1,800,000
Internal Transfers	0	0	0
Capital Outlay	0	0	0
<b>Total Appropriation</b>	<b>47,831,073</b>	<b>42,316,191</b>	<b>46,032,418</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
645 - General Operations	47,823,039	42,314,037	45,494,075
647 - Non Capital Grants	9,612	0	538,343
648 - Inventory	-1,578	2,154	0
<b>Total Funds</b>	<b>47,831,073</b>	<b>42,316,191</b>	<b>46,032,418</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	638.57	633.57	638.15
Temporary/Part-Time:FTE	7.00	6.00	35.00
Grant Funded	10.00	10.00	12.00
<b>Total Authorized</b>	<b>655.57</b>	<b>649.57</b>	<b>685.15</b>



# PUBLIC TRANSIT

## KEY PERFORMANCE MEASURES:

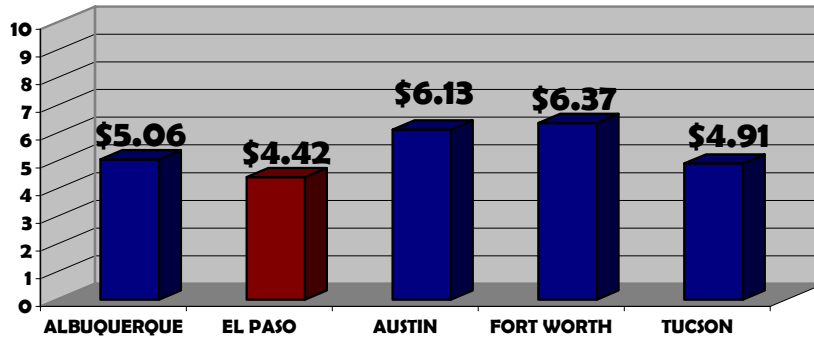
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

OPERATING EXPENSES PER PASSENGER MILE	
EL PASO, TX	\$ 0.51
AUSTIN, TX	\$ 0.74
FORT WORTH, TX	\$ 1.04
ALBUQUERQUE, NM	\$ 1.03
TUCSON, AZ	\$ 0.57

Source: OMB Department Survey, 2005

## CITY COMPARATIVE INFORMATION

Operating Expense per Vehicle Revenue Mile  
2003



CITY	2004 Population	Operating Expense per Passenger Mile	Operating Expense Per Unlinked Passenger Mile	Revenue Per Passenger Trip
AUSTIN	681,804	\$ 0.74	\$ 2.37	\$ 2.59
EL PASO	592,099	\$ 0.51	\$ 2.77	\$ 1.59
FORT WORTH	603,337	\$ 1.04	\$ 3.96	\$ 1.61
ALBUQUERQUE	512,023	\$ 1.03	\$ 2.66	\$ 1.90
TUCSON	512,023	\$ 0.57	\$ 2.06	\$ 2.39

**FUNCTION SUMMARY**  
**DEPARTMENT APPROPRIATIONS BY PROGRAM**

**DEPARTMENT: PUBLIC TRANSIT - SUN METRO**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 645-GENERAL OPERATIONS</b>				
60600001-MASS TRANSIT ADMINISTRATION	13,971,738	10,591,074	7,778,613	10,111,862
60600003-BUSES - FIXED ROUTE	14,238,813	14,096,525	14,472,611	15,050,816
60600004-THE LIFT-DEMAND RESPONSE	3,036,414	3,282,661	3,149,744	3,356,614
60600005-TRANSIT FACILITIES MAINT	1,178,568	1,187,883	1,194,449	1,267,006
60600006-TRANSIT-MAINTENANCE	10,851,835	10,101,323	11,373,659	10,985,093
60600007-TRANSIT-MAINTENANCE	180,417	159,326	181,291	211,797
60600008-TRANSIT OPERATIONS	1,629,720	1,561,734	1,573,770	1,755,445
60600009-THE LIFT MAINTENANCE	1,627,806	1,581,083	1,516,459	1,557,475
60600010-LIFT ADMINISTRATION	1,107,728	1,249,702	1,073,442	1,197,967

<b>SUBFUND 647-NON-CAPITAL GRANTS</b>				
60600012-SUN METRO NON-CAPITAL GRTS				
<i>G600541-FTA PLANNING FY06</i>	0	408,415	0	493,268
<i>G600540-JARC FY05 GRANT</i>	9,612	21,639	0	45,075

<b>SUBFUND 648-INVENTORY</b>				
60600015-MASS TRANSIT INVENTORY PURC	6,574,360	5,522,300	6,925,620	6,286,100
60600016-MASS TRANSIT INVENTORY ISSUES	-6,575,938	-5,522,300	-6,923,466	-6,286,100

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> PUBLIC TRANSIT-SUN METRO	<b>FUNCTION:</b> TRANSIT OPERATIONS
<b>FUNCTION GOALS:</b>  Provide efficient, effective, safe, reliable, and courteous service to meet the needs of the City of El Paso.	

<b>FUNCTION OBJECTIVES:</b>
<ul style="list-style-type: none"> <li>➤ Provide fixed-route public transportation to the residents of the City of El Paso seven (7) days a week.</li> <li>➤ Provide demand-responsive transportation to the mobility-impaired residents of the City of El Paso seven (7) days a week.</li> <li>➤ Develop new transit markets such as customized fixed route service to large employers, vanpool and carpool.</li> <li>➤ Provide safe, accessible and efficient pick-up points for mass transit passengers.</li> </ul>

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
<b>FIXED ROUTE SERVICE</b>			
Passengers	13,055,753	13,160,199	13,265,481
Passengers/Mile	1.9	1.94	1.96
Accidents/100,000 Miles	2.2	2.2	2.2
Complaints per 100,000 passengers per month	13	13	12
<b>Passengers/Month</b>			
No. of Routes	62	65	65
Cost Per Hour	\$61.33	\$67.36	\$70.73
Cost Per Mile	\$4.77	\$5.51	\$5.79
Revenue Per Hour	\$12.70	\$15.87	\$16.00
Revenue Per Mile	\$0.99	\$1.20	\$1.21
<b>Demand Response</b>			
Passengers	N/A	15,245	15,367
Passengers/Hour	1.99	1.72	1.73
Passengers/Mile	0.12	0.12	0.12
Cost Per Hour	\$44.43	\$49.28	\$51.74
Cost Per Mile	\$2.51	\$3.53	\$3.71
Revenue Per Hour	\$2.91	\$2.29	\$2.31
Revenue Per Mile	\$0.16	\$0.19	\$0.19

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> PUBLIC TRANSIT-SUN METRO	<b>FUNCTION:</b> MAINTENANCE
<b>FUNCTION GOALS:</b>  To assure that the vehicles are operational in order to meet the transportation needs of the City of El Paso.	

<b>FUNCTION OBJECTIVES:</b>  ► Create an effective, preventative maintenance program in order to minimize breakdowns and provide reliable and comfortable transit service.
--

Performance Outputs	Actual FY04	Actual FY05	Projected FY06
<b>FIXED ROUTE SERVICE</b>			
Miles Between Mechanical Failures	3,000	3,000	3,000
Average Maint. Cost Per Vehicle	\$39,898	\$41,095	\$43,150
Average Down Time Per Vehicle	20%	22%	20%
% Of Vehicles Unavailable For Use	20%	22%	20%
Average Age Of Fleet	11.25	12.25	11.5
<b>DEMAND RESPONSE</b>			
Miles Between Mechanical Failures	10,000	12,000	12,000
Average Maint. Cost Per Vehicle	\$16,972	\$17,481	\$18,355
Average Down Time Per Vehicle	10%	10%	10%
% Of Vehicles Unavailable For Use	10%	10%	10%
Average Age Of Fleet	5	6	7

# Airport

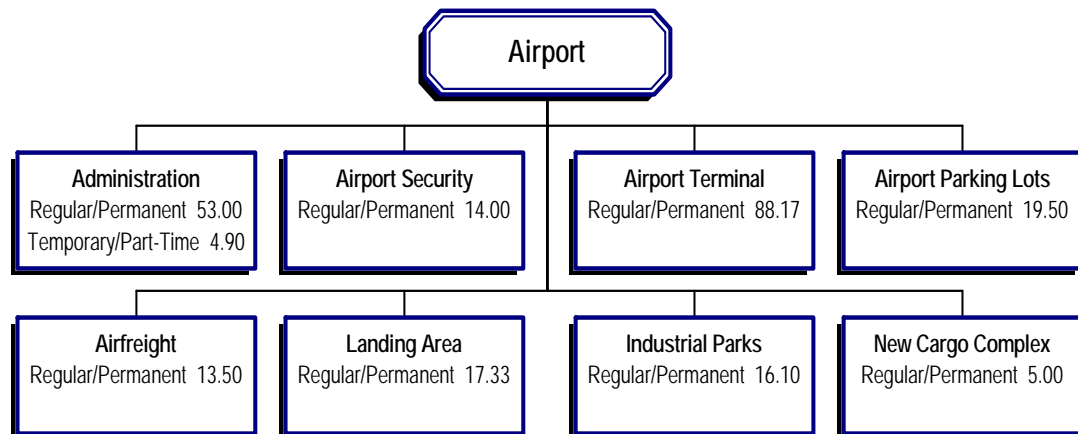
## Mission Statement

To provide quality airport facilities and services by focusing on our customer's needs, our employees' work environment, continuously improving our operations, and preparing for the future.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	8,196,032	8,326,215	8,985,407
Contractual Services	2,757,284	2,807,127	3,519,397
Materials/Supplies	1,513,459	1,364,763	1,535,150
Operating Expenditures	16,726,835	16,098,286	4,807,025
Non-Operating/Intergovt. Exp	1,220,265	1,239,150	1,085,901
Internal Transfers	25,453,186	6,793,629	10,773,894
Capital Outlay	83,791	0	788,013
<b>Total Appropriation</b>	<b>55,950,853</b>	<b>36,629,170</b>	<b>31,494,787</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
601 - Airport Cost Centers	29,527,550	29,316,643	23,854,172
602 - Debt Service	11,430,438	3,266,887	1,017,301
604 - Capital Projects	1,305,552	0	1,805,314
606 - Passenger Facility Charges	13,687,313	4,045,640	4,363,000
607 - Airport Restricted Fund	0	0	455,000
<b>Total Funds</b>	<b>55,950,853</b>	<b>36,629,170</b>	<b>31,494,787</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	216.60	226.50	226.60
Temporary/Part-Time:FTE	5.40	5.90	4.90
Grant Funded	0.00	0.00	0.00
<b>Total Authorized</b>	<b>222.00</b>	<b>232.40</b>	<b>231.50</b>



# AIRPORT

## KEY PERFORMANCE MEASURES:

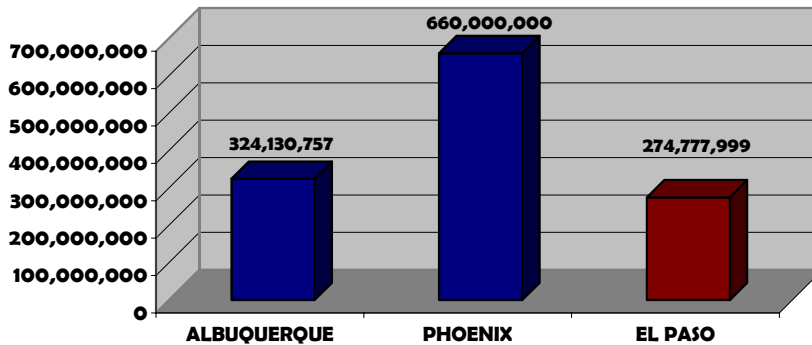
OVERALL DEPARTMENT PERFORMANCE MEASURES HAVE BEEN SELECTED THAT BEST QUANTIFY THE DEPARTMENT'S PROGRESS TOWARDS GOALS AND OBJECTIVES.

PASSENGERS HANDLED	
EL PASO, TX	6,420,490
ALBUQUERQUE, NM	12,743,635
PHOENIX, AZ	39,400,000

Source: OMB Department Survey, 2005

## CITY COMPARATIVE INFORMATION

**Air Cargo Processed (pounds) 2004/2005**



CITY	2004 Population	Air Cargo Processed (Pounds)	Total aircraft Takeoff; and Landings
ALBUQUERQUE	484,246	324,130,757	395,453
PHOENIX	1,418,041	660,000,000	584,000
EL PASO	592,099	274,777,999	N/A



## FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>AIRPORT</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 601-AIRPORT COST CNTRS</b>				
62620001-FINANCE AND ADMINISTRATION	6,974,299	11,833,754	7,787,829	11,749,269
62620002-AIRPORT SECURITY	692,025	620,212	588,414	626,396
62620003-INVENTORY PURCHASES	0	4,150,000	7,263	4,150,000
62620004-NEW CARGO COMPLEX	2,341,122	464,818	2,387,229	502,866
62620005-TERMINAL	7,867,534	5,506,923	7,936,226	5,566,287
62620006-AIRPORT PARKING LOTS	1,477,709	1,422,083	1,523,236	1,432,176
62620007-AIR FREIGHT	296,629	102,267	304,612	110,500
62620008-GEN / COMMERCIAL AVIATION	782,901	671,058	925,053	741,139
62620009-LANDING AREA	5,284,826	1,578,268	5,544,962	1,590,417
62620010-AIRCRAFT RESCUE FIRE FIGHTERS	1,932,002	0	0	0
62620011-INDUSTRIAL PARK	517,464	530,294	581,787	539,880
62620012-GOLF COURSE	184,676	8,000	544,781	88,000
62620013-BUTTERFIELD TRAIL INDUSTRL PK	747,506	501,272	716,413	511,088
62620032-INVENTORY ISSUES	0	-4,150,000	0	-4,150,000
62620039-GLOBAL REACH INDUSTRIAL PRK	428,858	87,975	468,238	136,154
62620040-BUTTERFIELD TRAIL GOLF CLUB	0	0	600	260,000

<b>SUBFUND 602-DEBT SERVICE</b>				
62620014-DEBT RESERVES				
<i>P500046-PFC DEBT SERVICE ESCROW</i>	6,495,609	2,591,587	2,591,587	0
<i>P500047-1996 REVENUE BONDS</i>	4,934,829	3,995,825	675,300	1,017,301

<b>SUBFUND 604-CAPITAL PROJECTS</b>				
62620018-AIRPORT OPERATING ACCT.				
<i>P500002-AIRPORT OPERATING</i>	0	0	0	1,017,301
62620020-GEN AIRPORT CONSTRUCTION				
<i>P500004-AIRPORT CAPITAL OUTLAY</i>	1,305,552	742,792	0	788,013

<b>SUBFUND 606-PASSENGER FAC CHARGES</b>				
62620016-PASSENGER FACILITY CHARGES				
<i>P500044-PFC CAPITAL ACCOUNT</i>	9,581,604	1,538,413	0	4,363,000
<i>P500045-PFC REVENUE</i>	4,105,709	4,100,000	4,045,640	0

## FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>AIRPORT</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 607-AIRPORT RESTRICTED FUND</b>				
62620017-AIRPORT RESTRICT LAND SALES	0	239,500	0	455,000

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> AIRPORT	<b>FUNCTION:</b> SECURITY
<b>FUNCTION GOALS:</b>  Provide public safety presence and authority at the airport to successfully respond to all emergencies while remaining compliant with all mandated guidelines.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Maintain a high level of security readiness through training programs and equipment maintenance.</li> <li>➤ Regularly inspect El Paso International Airport and activities adjoining the air operations area for any potential security hazards and compliance of security regulations.</li> <li>➤ Operate a security program in compliance with all regulations, including public safety and record keeping requests.</li> <li>➤ Maximize utility of law enforcement capabilities of the El Paso Police Department.</li> <li>➤ Regularly inspect El Paso International Airport tenant structures and activities adjoining the air operations area for any potential hazards and compliance of safety regulations.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Security Briefings	148/year	148/year	148/year
Security Perimeter Inspections	730/year	730/year	730/year
Responses to Aircraft Alerts	3 min	3 min	3 min
ARFF Emergency Medical Response	5 min	5 min	5 min

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> AIRPORT	<b>FUNCTION:</b> TERMINAL/ LANDING AREA
<b>FUNCTION GOALS:</b>  Provide state of the art terminal and landing facilities and services for all passengers and other terminal users in compliance with FAA requirements and standards.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Ensure that the terminal and all associated facilities meet the highest standard of cleanliness.</li> <li>➤ Ensure that all physical plant systems are in optimal working condition.</li> <li>➤ Maintain all landing area runways and equipment to FAA standards.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Inspect Terminal Building	4 x per day	4 x per day	4 x per day
Inspect landing areas for asphalt damage	2 x per day	2 x per day	2 x per day
Clean Terminal Joint Use Areas	3 x per shift (3 shifts)	3 x per shift (3 shifts)	3 x per shift (3 shifts)
HVAC system inspections	2 x per day each	2 x per day each	2 x per day
Airfield Compliance Inspections	2 x per day	2 x per day	2 x per day

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> AIRPORT	<b>FUNCTION:</b> PROPERTIES & DEVELOPMENT
<b>FUNCTION GOALS:</b> Maximize net revenue from the development and leasing of airport land and facilities through effective planning and management control.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Administer all leases and contracts for comprehensive contract compliance which maximize benefits, and efficient use of the Airport Office.</li> <li>➤ Develop and negotiate new terminal building leases for enhanced or new retail services.</li> <li>➤ Maximize efficient use of the facility.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Total revenue from aviation contracts/leases			
Landing Area	\$3,886,000	\$4,041,200	\$4,002,500
Terminal Building	\$9,002,000	\$9,490,100	\$9,615,600
Freight	\$423,000	\$414,500	\$409,000
General/Commercial Aviation	\$1,070,200	\$1,191,800	\$1,308,300
New Cargo	\$1,890,000	\$1,885,000	\$1,865,000
Total revenue from non-aviation contracts/leases:			
Industrial Park	\$2,214,400	\$2,717,400	\$2,765,000
Golf Course	\$200,000	\$200,000	\$150,000
Butterfield Trail Industrial Park	\$2,800,000	\$2,900,000	\$3,000,000

# ***Metropolitan Planning Organization***

## **Mission Statement**

To develop, coordinate and monitor transportation projects/programs that encourage multimodal solutions to the transportation, economic and social needs of the El Paso Urban Transportation Study (EPUTS) Area.

<i><b>Budget Summary</b></i>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	587,482	613,005	843,594
Contractual Services	211,497	375,754	225,073
Materials/Supplies	4,828	21,521	25,032
Operating Expenditures	93,406	45,851	164,439
Non-Operating/Intergovt. Exp	0	0	0
Internal Transfers	0	0	0
Capital Outlay	14,063	10,462	10,000
<i><b>Total Appropriation</b></i>	<b>911,277</b>	<b>1,066,594</b>	<b>1,268,138</b>

<i><b>Source of Funds</b></i>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
205 - Federal Funded Projects	911,277	1,066,594	1,268,138
<i><b>Total Funds</b></i>	<b>911,277</b>	<b>1,066,594</b>	<b>1,268,138</b>

<i><b>Positions</b></i>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	0.00	0.00	0.00
Temporary/Part-Time:FTE	0.00	0.00	0.00
Grant Funded	13.50	13.50	16.00
<i><b>Total Authorized</b></i>	<b>13.50</b>	<b>13.50</b>	<b>16.00</b>



DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>METROPOLITAN PLANNING ORGANIZATION</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 205-CAPITAL PROJECTS</b>				
681 50009-MPO PLANNING GRANTS				
<i>G780003-TIP-PLANNING FUND FY04</i>	0	200,000	260,172	200,000
<i>G780404-BIP BORDER IMPROVEMENT PROG</i>	0	101,615	86,839	0
<i>G780405-BIP LOCAL PRIVATE</i>	0	0	3,216	0
<i>G780406-BIP AIRPORT</i>	0	0	5,518	0
<i>G780407-BIP CITY</i>	0	0	914	0
<i>G780601-FHWA/NMSHTD/MPO FY06</i>	886,588	28,281	17,318	28,281
<i>G780603-FHWA/TX DOT/MPO FY06</i>	24,689	973,000	692,616	1,039,857

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> METROPOLITAN PLANNING ORG.	<b>FUNCTION:</b> TRANSPORTATION PLANNING
<b>FUNCTION GOALS:</b>  Provide coordination of multimodal transportation plans and programs within the study area.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Analyze traffic concerns within the EPUTS area and recommend traffic improvements.</li> <li>➤ Develop, implement and maintain a metropolitan transportation plan, transportation improvement plan, and unified planning work program.</li> <li>➤ Coordinate transportation improvements that include transit programs, highway projects and other transportation projects in the Transportation Improvement Program.</li> <li>➤ Implement the Congestion Management System Plan to meet the standards of the National Clean Air Act.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05</b>	<b>Projected FY06</b>
Data Developments and Maintenance	7,730	5,871	6,411
Short Range Planning	3,932	3,710	3,512
Metropolitan Transportation Plan	7,850	8,211	8,751
Special Studies	320	249	200
** Measurement in Hours			



# Health

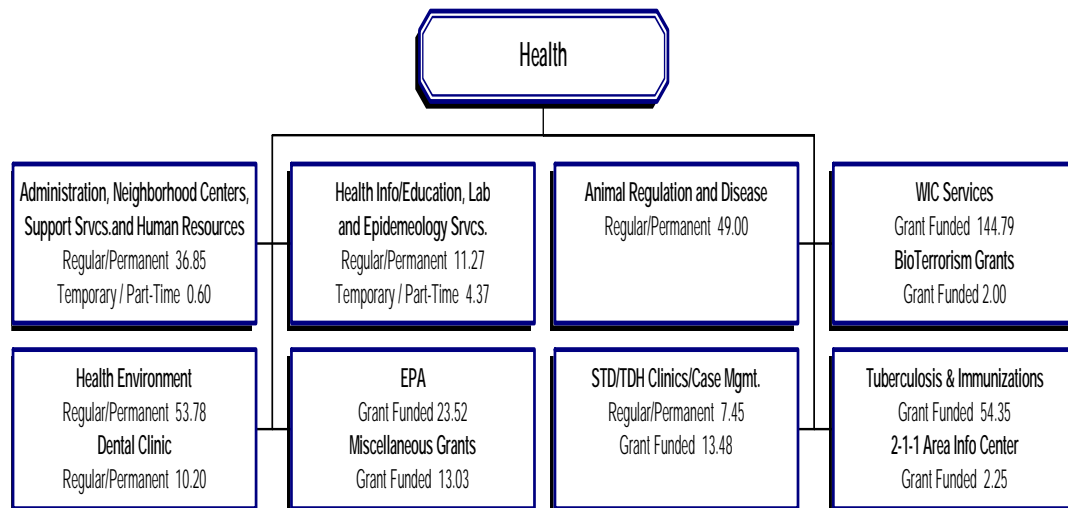
## Mission Statement

The El Paso City-County Health and Environmental District promotes, ensures and improves the health and well being of the El Paso community.

<b>Budget Summary</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
Personal Services	13,659,163	13,001,019	16,818,364
Contractual Services	1,717,263	1,656,877	2,076,508
Materials/Supplies	1,049,988	1,080,646	1,709,884
Operating Expenditures	1,066,473	742,377	1,939,871
Non-Operating/Intergovt. Exp	1,326,668	737,499	982,909
Internal Transfers	359,785	0	526,202
Capital Outlay	153,651	244,001	554,289
<b>Total Appropriation</b>	<b>19,332,992</b>	<b>17,462,419</b>	<b>24,608,027</b>

<b>Source of Funds</b>	<b>Actual FY04</b>	<b>Estimated Actual FY05</b>	<b>Adopted FY06</b>
101 - General Fund	9,990,052	9,314,352	0
208 - Health Prev. & Maint.-Federal	4,648,781	4,787,745	6,784,137
210 - Environmental Svcs-Federal	1,011,624	967,068	1,922,357
218 - Health Prev. & Maint.-State	3,614,106	2,393,256	4,832,287
220 - Environmental Svcs-State	68,428	0	0
267 - City-County Health	0	0	11,069,246
<b>Total Funds</b>	<b>19,332,992</b>	<b>17,462,419</b>	<b>24,608,027</b>

<b>Positions</b>	<b>Adopted FY04</b>	<b>Adopted FY05</b>	<b>Adopted FY06</b>
Regular/Permanent	174.90	151.58	168.55
Temporary/Part-Time:FTE	1.40	1.80	4.97
Grant Funded	247.20	262.72	253.42
<b>Total Authorized</b>	<b>423.50</b>	<b>416.10</b>	<b>426.94</b>



# FUNCTION SUMMARY

## DEPARTMENT APPROPRIATIONS BY PROGRAM

DEPARTMENT: **HEALTH**

PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 101-GENERAL FUND</b>				
41010127-ENVIRONMENT - FOOD	1,125,208	1,134,195	1,128,512	0
41010128-ENVIRONMENT-GEN & ON SITE	586,553	172,552	456,843	0
41010132-ANIMAL REGULATION/DISEASE	1,807,195	1,665,550	1,929,977	0
41010135-STD/HIV/AIDS CLINICS	362,152	404,391	339,709	0
41010140-DENTAL	597,162	671,132	655,862	0
41010142-NEIGHBORHOOD HEALTH CNTRS	544,917	431,224	561,299	0
41010146-LABORATORY	432,532	399,947	360,804	0
41010147-ENVIRONMENTAL GENERAL	710,673	538,829	644,529	0
41010150-EPIDEMIOLOGY	252,881	117,209	125,477	0
41010157-HEALTH ADMINISTRATION	2,143,581	1,180,723	1,533,645	0
41010162-HEALTH SUPPORT SERVICES	1,026,139	1,018,134	1,173,586	0
41010163-HEALTH INFORMATION SRVCS	216,529	201,849	237,155	0
41010354-HEALTH EDUCATION PROGRAM	184,529	145,541	166,952	0

<b>SUBFUND 208-HEALTH PREV/MAINT-FEDR</b>				
41150011-TDH WIC SERVICES				
<i>G4106AD/WIC-ADMINISTRATION FY06</i>	3,504,932	4,890,347	3,607,320	4,530,713
<i>G4106BF/WIC BREASTFEEDING FY06</i>	182,467	280,413	198,004	315,211
<i>G4106NE/WIC NUTRITION FY06</i>	961,382	1,972,828	982,421	1,863,815
41150016-MISCELLANEOUS GRANTS				
<i>G410626-211 AREA INFO CENTER FY06</i>	0	0	0	74,398

<b>SUBFUND 210-ENVIRONMENT SRVCS-FEDR</b>				
41150012-AIR QUALITY				
<i>G410609-ENVIRONMENT HLTH GRP FY06</i>	40,824	0	0	47,768
<i>G410616-TCEQ PASS-THRU FY06</i>	128,149	132,054	133,276	140,066
<i>G410617-TCEQ AQ COMPLIANCE FY06</i>	365,376	374,975	407,757	442,721
<i>G410618-EPA AIR POLLUTION FY06</i>	363,075	469,127	307,025	413,849
<i>G410619-WHOLE AIR MONITORING FY06</i>	0	0	0	384,400
<i>G410621-TCEQ PM SAMPLING FY06</i>	84,231	137,316	91,817	108,000
<i>G410624-BORDER AIR MONITORING FY06</i>	29,970	78,175	27,193	33,000
<i>G410628-EPA JUAREZ MONITORING FY06</i>	0	0	0	352,553

# FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>HEALTH</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
<b>SUBFUND 218-HEALTH PREV/MAINT-STATE</b>				
41150015-TDH LABORATORY GRANTS				
<i>G410622-BIO TERRORISM LAB FY06</i>	232,571	295,936	290,638	275,000
41150017-TDH CLINICAL SERVICES GRANTS				
<i>G410427-CARRYOVER TITLE V-FY04</i>	0	0	117	306,602
<i>G410627-TITLE V CARRYOVER-FY05</i>	0	0	0	190,906
<i>G410608-CHC/POP BASED FY06 DSHS</i>	92,822	101,719	86,836	109,398
<i>G410613-CHS-FEE FOR SERVICES FY06</i>	435,137	220,544	149,458	185,194
<i>G410614-CHS-FAMILY PLANNING FY06</i>	82,496	79,195	19,959	35,350
41150018-TDH STD/AIDS/HIV CLINIC GRNTS				
<i>G410605-STD/HIV STATE FY06 DSHS</i>	38,969	51,292	17,364	51,696
<i>G410612-HIV/SURV STATE FY06 DSHS</i>	23,573	25,181	11,794	25,789
<i>G410620-STD/HIV FEDERAL FY06 DSHS</i>	51,439	95,593	5,226	93,784
<i>G410623-HIV/SURV FEDERAL FY06 DSHS</i>	5,050	25,181	237	25,789
41150019-TUBERCULOSIS GRANTS				
<i>G410602-TDH-TB OUTREACH - FY06 DSHS</i>	187,971	329,296	171,899	310,977
<i>G410607-TB PRVNTN &amp; CONTROL FY06 DSHS</i>	584,065	635,864	562,288	568,362
41150020-TDH IMMUNIZATION GRANTS				
<i>G410606-IMMUNIZATION LOCAL FY06 DSHS</i>	839,397	1,433,511	59,884	1,265,999
41150022-TDH CASE MANAGEMENT GRNTS				
<i>G410611-RLSS/LPHS FY06</i>	154,681	162,805	197,354	195,042
41150023-MISCELLANEOUS HEALTH GRNTS				
<i>G410601-EPI-BLOOD LEAD FY06</i>		60,000	55,988	35,000
<i>G410625-OPHP/BIOTERRORISM FY06 DSHS</i>	885,935	1,305,478	764,214	1,157,399

<b>SUBFUND 220-ENVIRONMENT SRVCS-STATE</b>				
41150023-MISCELLANEOUS HEALTH GRNTS				
<i>G410401-CHILD LEAD PREVENTION FY04</i>	68,428	0	0	0

<b>SUBFUND 267-CITY-COUNTY HEALTH</b>				
41010127-ENVIRONMENT - FOOD	0	0	0	1,222,579
41010128-ENVIRONMENT-GEN & ON SITE	0	0	0	375,914
41010132-ANIMAL REGULATION/DISEASE	0	0	0	2,162,885
41010135-STD/HIV/AIDS CLINICS	0	0	0	342,690
41010140-DENTAL	0	0	0	564,180

## FUNCTION SUMMARY

DEPARTMENT APPROPRIATIONS BY PROGRAM				
DEPARTMENT: <b>HEALTH</b>				
PROGRAM	ACTUAL FY04	ADOPTED FY05	ESTIMATED ACTUAL FY05	ADOPTED FY06
41010142-NEIGHBORHOOD HEALTH CNTRS	0	0	0	514,748
41010146-LABORATORY	0	0	0	456,915
41010147-ENVIRONMENTAL GENERAL	0	0	0	710,651
41010150-EPIDEMIOLOGY	0	0	0	63,432
41010157-HEALTH ADMINISTRATION	0	0	0	2,154,604
41010162-HEALTH SUPPORT SERVICES	0	0	0	1,530,650
41010163-HEALTH INFORMATION SRVCS	0	0	0	590,854
41010344-HUMAN RESOURCES	0	0	0	211,595
41010354-HEALTH EDUCATION PROGRAM	0	0	0	167,549

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: HEALTH</b>	<b>FUNCTION: DENTAL</b>
<b>FUNCTION GOALS:</b> Provide dental health services to eligible indigent children and adolescents residing in El Paso County by administering dental examinations, treatment plans, operative services, dental education, and preventive dentistry.	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Increase the # of prophies and topical fluoride applications by 18% and 39% respectively.</li> <li>➤ Increase the # of corrective procedures (fillings, extractions, pulpotomies, stainless steel crowns etc.) by 12%.</li> <li>➤ Increase the # of new and limited examinations by 19%.</li> <li>➤ Maintain the show rate of patients to 76%.</li> <li>➤ Increase dental oral hygiene education/instruction by 15%.</li> <li>➤ Increase placement of sealants to non-carious teeth by 20%.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Prophylaxis completed	2,873	4,688	4,500
Topical fluoride applications	1,706	3,851	3,500
Corrective procedures	2,650	3,000	3,000
New and limited examinations	4,450	3,802	4,500
Oral Hygiene instructions	2,962	4,296	4,000
Sealants placed	8,251	13,227	13,000

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> HEALTH	<b>FUNCTION:</b> TUBERCULOSIS
<b>FUNCTION GOALS:</b> <p>Control the spread of Tuberculosis (TB) in El Paso County by prompt identification and appropriate treatment of persons infected with TB. Identification of persons at highest risk of contracting TB, specifically recent contacts, and initiating and completing preventive therapy to prevent secondary infection.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ 99% of cases/suspects will be on Directly Observed Therapy (DOT).</li> <li>➤ 99% of cases will complete Therapy (excluding deaths &amp; moving away).</li> <li>➤ 98% of identified contacts will be initially evaluated.</li> <li>➤ 80% of contacts will receive 2nd purified Protein Derivative (PPD) Test.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Percent Patients on DOT	99%	100%	100%
Percent Patients completing therapy	99%	100%	99%
Percent Contacts initially evaluated	98%	98%	98%
Percent Contacts receiving 2 <sup>nd</sup> PPD	75%	88%	90%
Percent of patients completing prescribed preventive therapy	85%	91%	90%

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> HEALTH	<b>FUNCTION:</b> STD/HIV & FAMILY PLANNING
<b>FUNCTION GOALS:</b> <p>Operate a community-wide prevention, control, and surveillance program for sexually transmitted diseases (STDs), Human Immuno Deficiency Virus (HIV), and Family Planning (FP), through diagnosis, testing, treatment, and counseling in clinic and community outreach activities.</p>	

<b>FUNCTION OBJECTIVES:</b> <ul style="list-style-type: none"> <li>➤ Increase the number of clinical examinations by 10%.</li> <li>➤ Increase the number of identified STD/HIV positive cases by 10%.</li> <li>➤ Increase the number of STD/HIV case investigations, by 10%.</li> <li>➤ Increase the number of STD's treated in clinic by 10%.</li> <li>➤ Increase the number of information and education activities in the clinic and in the community to promote STD awareness by 10%.</li> <li>➤ Increase the number of HIV tests administered by 10%.</li> <li>➤ Increase the total number of positive HIV test investigated by 10%.</li> <li>➤ Family planning visits will remain unchanged.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Examinations:	5,538	5,491	5,750
Primary/secondary/early latent Syphilis cases:	73	87	90
Gonorrhea cases from STD clinic:	75	115	125
Chlamydia cases from STD clinic:	313	318	350
STD's treated in clinic	1,768	2,897	3,200
Family planning initial/follow-up visits:	604	525	525
Number of HIV tests administered	3,535	3,925	4,200
HIV cases from STD clinic:	16	11	10

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> HEALTH	<b>FUNCTION:</b> ENVIRONMENTAL - AIR QUALITY
<b>FUNCTION GOALS:</b>  Reduce the number of ambient air quality standard violations for ozone, carbon monoxide and particulate matter to meet Federal Ambient Air Quality Standards.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Reduce visibility degradation by inspecting major and minor industrial facilities.</li> <li>➤ Collect / analyze gasoline samples for oxygen content and Reid Vapor Pressure.</li> <li>➤ Reduce nuisance conditions and diseases caused or aggravated by pollution through investigating complaints and controlling emissions from responsible sources.</li> <li>➤ Inspect asbestos removal projects for compliance with Texas Asbestos Health Protection Act (TAHPA) and National Emission Standards for Hazardous Air Pollutants (NESHAPS) to reduce asbestos exposure for the public.</li> </ul>
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Performance Outputs	Actual FY04	Actual FY05*	Projected FY06
Non-Major Source Inspection	41	102	110
Fueling Facilities Inspections	720	723	730
Stage I and Stage II Inspections	258	202	125
# of complaints responded to within 24 hrs	181	110	120
# of Top Priority Asbestos Projects	15	19	20

\* Pending Full Fiscal Year County Participation



## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT:</b> HEALTH	<b>FUNCTION:</b> HEALTH EDUCATION PROGRAM
<b>FUNCTION GOALS:</b>  Provide public health education to the El Paso community; promote the Health District and its various programs using all available forms of communication; provide and/or coordinate employee training.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Encourage the practice of preventive health by providing public health community presentations.</li> <li>➤ Promote Health District programs through coordination of community health fairs.</li> <li>➤ Co-sponsor and participate in major health fairs.</li> <li>➤ Create awareness of pertinent public health issues through media events and the Health District web site.</li> <li>➤ Provide required safety training for Health District employees.</li> <li>➤ Coordinate and conduct continuing education training and in-service for Health District employees.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Community presentations/attendance	499/28,815	579/36,432	580/38,000
Health fairs coordinated	31	81	80
Health fairs co-sponsored	1	2	2
Media events	1,904	1,321	1,400
Employee safety training sessions/attendance	63/749	75/442	70/430
Employee in service presentations/attendance	77/2,039	62/1,267	63/1,341
Graphic design	539	654	650
Health Fairs/attendance	4/700	1/1,000	1/800
Educational Material Developed	N/A	7	15

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: HEALTH</b>	<b>FUNCTION: ANIMAL REGULATION &amp; DISEASE CONTROL</b>
<b>FUNCTION GOALS:</b>  Regulate and control zoonotic diseases and protect animal welfare through enforcement of State and Health ordinances.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Control the stray problem by conducting patrols in problematic areas.</li> <li>➤ Provide Spay/Neuter surgeries in the Spay/Neuter Van for low-income citizens.</li> <li>➤ Administer animal regulation canvassing program.</li> <li>➤ Promote and administer animal adoption program.</li> <li>➤ Promote and administer Spayed/Neutered Mobile Van program.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Response rate to animal bite reports	2,000/1,900 95%	2,100/2,000 95%	2,150/2,050 95%
Response rate to reported abuse/neglect cases	2,000/1,900 95%	2,815/2,936 95%	2,850/2,975 95%
Animals fed/watered and other kennels duties completed before kennels opened to public	97,603	97,000	98,000
Permits timely processed and completed	575	350	375
Adopted dogs/cats Spayed/Neutered	1,700/1,700 100%	2,000/2,000 100%	2,050/2,050 100%
Spay/Neuter dogs/cats out of Mobile Van	1,000/1,000	1,100/1,100	1,200/1,200

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: HEALTH</b>	<b>FUNCTION: ENVIRONMENT - FOOD</b>
<b>FUNCTION GOALS:</b>  Prevent food and waterborne illnesses by ensuring compliance with all applicable local, state and federal regulations governing all types of food establishments in the City and County of El Paso; investigate food related complaints, initiate legal action, obtain voluntary closures or issue recommendations for suspension or revocation of health permits when applicable; and provide educational and informational classes for individuals working in food establishments to educate the public in safe food handling practices.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Conduct routine inspections on priority 1 thru 3 establishments such as restaurants, fastfood, cafeterias and commercial day cares.</li> <li>➤ Perform follow-up re-inspections on establishments (10% of total inspections) rating 70 or below with critical violations.</li> <li>➤ Conduct quality assurance inspections within 24 hours of original inspection to ascertain if inspections reflect compliance. (Food Inspectors-18)</li> <li>➤ Standardize inspection staff under 2003 Texas Food Establishment Rules System.</li> <li>➤ Investigate food establishment complaints by order of priority within 48 hours for foodborne investigations.</li> <li>➤ Collect weekly soft ice cream samples (SICM) to determine the standard plate count and total coliform. (193-Total soft ice cream machines)</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Conduct priority 1 thru 3 inspections every 120 days.	3,265 estab/ 8,694 Insp	3,269 estab/ 8,251 Insp	3,299 estab/ 8,799 Insp
Perform follow-up inspections on 95% of establishments >30 demerits within 24 hours.	360>30 demerits/ 810 follow-ups	408>30 demerits/ 810 follow-ups	408>30 demerits/ 810 follow-ups
Perform quarterly quality assurance inspections for 18 inspectors.	18 inspectors/ 36 QA's	18 inspectors/ 36 QA's	18 inspectors/ 36 QA's
Standardize new staff and inspectors whose certification is to expire.	18/8 standardized	18/8 standardized	18/6 standardized
- Foodborne within 24 hours. - Food establishments within 5 days.	160 rec'd/155 invst. 1,400 rec'd/ 155 invst.	151 rec'd/150 invst. 1,271 rec'd/ 1,255 invst.	144 rec'd/144 invst. 1,271 rec'd/ 1,269 invst.
Food education courses	300	352	352
Collect 24 SICM samples weekly	576	340	176

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: HEALTH</b>	<b>FUNCTION:</b> WIC
<b>FUNCTION GOALS:</b>  Identify and serve qualified residents of El Paso and Hudspeth counties to prevent the occurrence of nutritional related health problems by improving health status of low income pregnant, postpartum and breastfeeding women, infants, and young children by providing nutrition assessment, education, health care referrals and supplemental foods during critical times of growth and development.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Increase participation by 5%.</li> <li>➤ Increase the percentage of women certified in their first trimester by 2%.</li> <li>➤ Maintain the percentage of WIC families receiving nutrition education at 99.9%.</li> <li>➤ Increase the percentage of WIC clients receiving food vouchers monthly by 3%.</li> <li>➤ Increase the percentage of breastfed, WIC born infants, at time of certification by 5%.</li> </ul>
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<b>Performance Output:</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Number of participants receiving education/information	3,800	10,803	5,000
Number of presentations conducted	100	318	250
Number of Health fairs attended	23	26	20
Number of participants attending Health	4,400	8,150	6,000

\* Pending Full Fiscal Year County Participation

## GOALS, OBJECTIVES & OUTPUTS

<b>DEPARTMENT: HEALTH</b>	<b>FUNCTION: ENVIRONMENTAL GENERAL</b>
<b>FUNCTION GOALS:</b>  Provide State Certified inspectors for the Facility and Vector Control sections, to enforce State and Local Ordinance to prevent eruption of communicable disease and abroviruses within the community, through surveillance, inspections, education, and control measures.	

<b>FUNCTION OBJECTIVES:</b>  <ul style="list-style-type: none"> <li>➤ Increase adulticiding in storm drains by 20% to kill mosquitoes in resting areas daily.</li> <li>➤ Larvaciding activities will increase by 20% due to control measures during the winter.</li> <li>➤ Adult mosquito surveillance increase, light trap set-up by 35%.</li> <li>➤ Increase swimming pool/spa water samples by 30%.</li> <li>➤ Body piercing inspections increased by 75%.</li> <li>➤ Enhance responds to public complaints in 48 hours by 75%.</li> </ul>
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<b>Performance Outputs</b>	<b>Actual FY04</b>	<b>Actual FY05*</b>	<b>Projected FY06</b>
Acres Fogged Winter/Summer	10,264	10,264/197,162.43	197,162.43/333,847
Adult mosquito light traps	236	236/359	359/456
Acres larvacided	38,000	2,346/4,619.694	4,619.694/7,551
Nuisance complaints responds within 48 hours	2,000	2,000/1,500	2,500/2,000
School Inspections	360	485	515
Swimming pools inspections	845	883	913
Swimming pools water quality	523	543	563
Spa inspections	51	66	81
Spa water samples	14	23	32
Manufacture home park inspections	303	378	418
Body piercing inspections	50	60	70
Tatto inspections	196	219	242

\* Pending Full Fiscal Year County Participation